

**FISCAL YEAR 2014**

**MARK UP**

**DEPARTMENT OF SOCIAL SERVICES  
DIVISION OF MO HEALTHNET**

**HOUSE BILL 11**

**97<sup>th</sup> General Assembly  
First Regular Session**

*Prepared by Senate Appropriations Committee Staff*

## DEPARTMENT OF SOCIAL SERVICES

### Section 11.400      MO HealthNet Division – Administration

Book 5, page 135

The MO HealthNet staff oversees the operation of the Mo HealthNet program. The division is organized into five sections: Administration, Program Management, Finance, Information Services, and Quality Services.

**Legal Base:** RSMo 208.201; Federal – Social Security Act Section Number: 1902(a) (4) and 42 CFR Part 432

**Funding Sources:** General Revenue, Federal, Pharmacy Rebates (REBATE), Pharmacy Reimbursement Allowance, MO Rx Plan, Health Initiatives (HIF); Nursing Facility Quality of Care (NFQC); and Third-Party Liability Collections (TPL)

**FY 2013 GR W/H:** \$0

#### CORE ADJUSTMENTS:

**DEPARTMENT:**

No changes

**GOVERNOR:**

No changes

**HOUSE:**

Core Reduction: (\$23) GR PS core reduction – PS lapse amount for FY 2012

**SENATE:**

**CONFERENCE:**

## Committee Markup Annual

## FY 2014 - HB 11 SOCIAL SERVICES

## Regular House Bills

	FY 2014 - HB 11 SOCIAL SERVICES						HOUSE					
	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 11.400</b>												
<b>MO HEALTHNET ADMIN - 90512C</b>												
<b>CORE</b>												
<b>PERSONAL SERVICES</b>	<b>9,216,460</b>	<b>227.11</b>	<b>8,514,840</b>	<b>206.50</b>	<b>9,366,794</b>	<b>227.11</b>	<b>9,366,794</b>	<b>227.11</b>	<b>9,366,794</b>	<b>227.11</b>	<b>9,366,771</b>	<b>227.11</b>
GENERAL REVENUE	2,679,454	64.53	2,599,048	62.91	2,720,702	64.53	2,720,702	64.53	2,720,702	64.53	2,720,679	64.53
FEDERAL FUNDS	4,915,726	118.49	4,859,067	117.70	4,996,743	118.49	4,996,743	118.49	4,996,743	118.49	4,996,743	118.49
OTHER FUNDS	1,621,280	44.09	1,056,725	25.89	1,649,349	44.09	1,649,349	44.09	1,649,349	44.09	1,649,349	44.09
<b>EXPENSE &amp; EQUIPMENT</b>	<b>4,768,225</b>	<b>0.00</b>	<b>4,041,891</b>	<b>0.00</b>	<b>4,759,629</b>	<b>0.00</b>	<b>4,759,629</b>	<b>0.00</b>	<b>4,759,629</b>	<b>0.00</b>	<b>4,759,629</b>	<b>0.00</b>
GENERAL REVENUE	794,081	0.00	770,256	0.00	791,357	0.00	791,357	0.00	791,357	0.00	791,357	0.00
FEDERAL FUNDS	3,367,527	0.00	2,730,905	0.00	3,367,527	0.00	3,367,527	0.00	3,367,527	0.00	3,367,527	0.00
OTHER FUNDS	606,617	0.00	540,730	0.00	600,745	0.00	600,745	0.00	600,745	0.00	600,745	0.00
<b>PROGRAM-SPECIFIC</b>	<b>1,030</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,030</b>	<b>0.00</b>	<b>1,030</b>	<b>0.00</b>	<b>1,030</b>	<b>0.00</b>	<b>1,030</b>	<b>0.00</b>
FEDERAL FUNDS	1,030	0.00	0	0.00	1,030	0.00	1,030	0.00	1,030	0.00	1,030	0.00
<b>TOTAL</b>	<b>\$13,985,715</b>	<b>227.11</b>	<b>\$12,556,731</b>	<b>206.50</b>	<b>\$14,127,453</b>	<b>227.11</b>	<b>\$14,127,453</b>	<b>227.11</b>	<b>\$14,127,453</b>	<b>227.11</b>	<b>\$14,127,430</b>	<b>227.11</b>

## Pay Plan FY13-Cost to Continue - 0000013

<b>PERSONAL SERVICES</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>6,651</b>	<b>0.00</b>	<b>6,651</b>	<b>0.00</b>	<b>6,651</b>	<b>0.00</b>
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,919	0.00	1,919	0.00	1,919	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	3,522	0.00	3,522	0.00	3,522	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,210	0.00	1,210	0.00	1,210	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$6,651</b>	<b>0.00</b>	<b>\$6,651</b>	<b>0.00</b>	<b>\$6,651</b>	<b>0.00</b>

Cost to continue the FY 2013 pay plan.

## Committee Markup Annual

## FY 2014 - HB 11 SOCIAL SERVICES

## Regular House Bills

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 11.400</b>												
<b>MO HEALTHNET ADMIN - 90512C</b>												
<b>Pay Plan FY14-COLA - 0000014</b>	0	0.00	0	0.00	0	0.00	0	0.00	85,927	0.00	58,602	0.00
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	24,960	0.00	16,144	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	45,834	0.00	31,252	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	15,133	0.00	11,206	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00				
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$85,927</b>	<b>0.00</b>	<b>\$58,602</b>	<b>0.00</b>

General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.

**Pay Plan Nurses - 0000015**

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	13,972	0.00	13,972	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	3,947	0.00	3,947	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	7,301	0.00	7,301	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	2,724	0.00	2,724	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$13,972</b>	<b>0.00</b>	<b>\$13,972</b>	<b>0.00</b>

To improve recruitment and retention of all nursing and nursing assistant job classes.

**Sustaining MO HealthNet Tech - 1886019**

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	395,000	7.00	395,000	7.00	395,000	7.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	102,500	0.52	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	292,500	6.48	292,500	6.48	292,500	6.48
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	102,500	0.52	102,500	0.52

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## FY 2014 - HB 11 SOCIAL SERVICES

## Regular House Bills

	FY 2014 - HB 11 SOCIAL SERVICES						Regular House Bills					
	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 11.400</b>												
<b>MO HEALTHNET ADMIN - 90512C</b>												
<b>Sustaining MO HealthNet Tech - 1886019</b>												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	40,000	0.00	40,000	0.00	40,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	10,000	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	10,000	0.00	10,000	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$435,000</b>	<b>7.00</b>	<b>\$435,000</b>	<b>7.00</b>	<b>\$435,000</b>	<b>7.00</b>
Funding is requested to ensure the state's MMIS system is compliant with federal regulation and to begin the reprocurement process for the MMIS system.												
<b>TOTAL - MO HEALTHNET ADMIN</b>	<b>\$13,985,715</b>	<b>227.11</b>	<b>\$12,556,731</b>	<b>206.50</b>	<b>\$14,127,453</b>	<b>227.11</b>	<b>\$14,569,104</b>	<b>234.11</b>	<b>\$14,669,003</b>	<b>234.11</b>	<b>\$14,641,655</b>	<b>234.11</b>

## DEPARTMENT OF SOCIAL SERVICES

### Section 11.405      MO HealthNet Division – Pharmacy Program (Clinical Services) Management

Book 5, page 148

This section provides funding for the contractor costs that support the Pharmacy and Clinical Services programs. Funding is used for cost containment initiatives and clinical policy decision-making to enhance efforts to provide appropriate and quality medical care to participants. The Division of Medical Services seeks to aid recipients and providers in their efforts to access the Medicaid program by utilizing contractor resources effectively.

**Legal Base:** RSMo 208.152 and 208.201; Federal – Social Security Act Section Number: 1903(a) and 42 CFR Part 433.15

**Funding Sources:** General Revenue, Federal, MO Rx Plan, and Third Party Liability (TPL) fund

**FY 2013 GR W/H:** \$0

#### CORE ADJUSTMENTS:

##### **DEPARTMENT:**

No changes

##### **GOVERNOR:**

No changes

##### **HOUSE:**

No changes

##### **SENATE:**

##### **CONFERENCE:**

## Committee Markup Annual

## FY 2014 - HB 11 SOCIAL SERVICES

## Regular House Bills

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 11.405</b>												
<b>CLINICAL SRVC MGMT - 90516C</b>												
<b>CORE</b>												
EXPENSE & EQUIPMENT	17,785,006	0.00	13,847,877	0.00	17,784,931	0.00	17,784,931	0.00	17,784,931	0.00	17,784,931	0.00
GENERAL REVENUE	483,913	0.00	469,396	0.00	483,913	0.00	483,913	0.00	483,913	0.00	483,913	0.00
FEDERAL FUNDS	12,215,288	0.00	11,875,520	0.00	12,215,288	0.00	12,215,288	0.00	12,215,288	0.00	12,215,288	0.00
OTHER FUNDS	5,085,805	0.00	1,502,961	0.00	5,085,730	0.00	5,085,730	0.00	5,085,730	0.00	5,085,730	0.00
<b>TOTAL</b>	<b>\$17,785,006</b>	<b>0.00</b>	<b>\$13,847,877</b>	<b>0.00</b>	<b>\$17,784,931</b>	<b>0.00</b>	<b>\$17,784,931</b>	<b>0.00</b>	<b>\$17,784,931</b>	<b>0.00</b>	<b>\$17,784,931</b>	<b>0.00</b>
<b>TOTAL - CLINICAL SRVC MGMT</b>	<b>\$17,785,006</b>	<b>0.00</b>	<b>\$13,847,877</b>	<b>0.00</b>	<b>\$17,784,931</b>	<b>0.00</b>	<b>\$17,784,931</b>	<b>0.00</b>	<b>\$17,784,931</b>	<b>0.00</b>	<b>\$17,784,931</b>	<b>0.00</b>

DEPARTMENT OF SOCIAL SERVICES

**Section 11.410**

**MO HealthNet Division – Women and Minority Health Care Outreach**

Book 5, page 156

Provides client outreach and education about the MO HealthNet program and reduces disparities in healthcare access for women and minority populations.

**Legal Base:** RSMo 208.152 and 208.201; Federal – Social Security Act Section Number: 1903(a) and 42 CFR Part 433.15

**Funding Sources:** General Revenue and Federal

**FY 2013 GR W/H:** \$0

**CORE ADJUSTMENTS:**

**DEPARTMENT:**

No changes

**GOVERNOR:**

No changes

**HOUSE:**

No changes

**SENATE:**

**CONFERENCE:**

## Committee Markup Annual

## FY 2014 - HB 11 SOCIAL SERVICES

## Regular House Bills

	FY 2014 - HB 11 SOCIAL SERVICES						HOUSE RECOMMENDED					
	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 11.410</b>												
<b>WOMEN &amp; MINORITY OUTREACH - 90513C</b>												
<b>CORE</b>												
<b>EXPENSE &amp; EQUIPMENT</b>	<b>1,114,750</b>	<b>0.00</b>	<b>1,081,307</b>	<b>0.00</b>	<b>1,114,750</b>	<b>0.00</b>	<b>1,114,750</b>	<b>0.00</b>	<b>1,114,750</b>	<b>0.00</b>	<b>1,114,750</b>	<b>0.00</b>
GENERAL REVENUE	546,125	0.00	529,741	0.00	546,125	0.00	546,125	0.00	546,125	0.00	546,125	0.00
FEDERAL FUNDS	568,625	0.00	551,566	0.00	568,625	0.00	568,625	0.00	568,625	0.00	568,625	0.00
<b>TOTAL</b>	<b>\$1,114,750</b>	<b>0.00</b>	<b>\$1,081,307</b>	<b>0.00</b>	<b>\$1,114,750</b>	<b>0.00</b>	<b>\$1,114,750</b>	<b>0.00</b>	<b>\$1,114,750</b>	<b>0.00</b>	<b>\$1,114,750</b>	<b>0.00</b>
<b>TOTAL - WOMEN &amp; MINORITY OUTREACH</b>	<b>\$1,114,750</b>	<b>0.00</b>	<b>\$1,081,307</b>	<b>0.00</b>	<b>\$1,114,750</b>	<b>0.00</b>	<b>\$1,114,750</b>	<b>0.00</b>	<b>\$1,114,750</b>	<b>0.00</b>	<b>\$1,114,750</b>	<b>0.00</b>

## DEPARTMENT OF SOCIAL SERVICES

### Section 11.415

### MO HealthNet Division – Third Party Liability (TPL) Contracts

Book 5, page 164

This section provides funding to contract for the identification and collection of resources available to Medicaid recipients from third party sources. The TPL contractors recover from third party sources in cases where liability has not yet been determined, the third party resources were not known at the time of the Medicaid payment and/or for services which are federally mandated to be paid and then pursued for payment, e.g., prenatal medical care, preventive pediatric care, EPSDT and medical support cases.

**Legal Base:** RSMo 208.153 and 208.215; Federal – Social Security Act Section Number: 1902, 1903, 1906, 1912, 1917 and 42 CFR 433 Subpart D

**Funding Sources:** Federal and Third-Party Liability Collections (TPL)

**FY 2013 GR W/H:** N/A

### CORE ADJUSTMENTS:

#### DEPARTMENT:

No changes

#### GOVERNOR:

No changes

#### HOUSE:

No changes

#### SENATE:

#### CONFERENCE:

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## FY 2014 - HB 11 SOCIAL SERVICES

## Regular House Bills

	FY 2014 - HB 11 SOCIAL SERVICES						HOUSE					
	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 11.415</b>												
<b>TPL CONTRACTS - 90515C</b>												
<b>CORE</b>												
<b>EXPENSE &amp; EQUIPMENT</b>	<b>3,000,000</b>	<b>0.00</b>	<b>4,766,288</b>	<b>0.00</b>	<b>6,000,000</b>	<b>0.00</b>	<b>6,000,000</b>	<b>0.00</b>	<b>6,000,000</b>	<b>0.00</b>	<b>6,000,000</b>	<b>0.00</b>
FEDERAL FUNDS	1,500,000	0.00	2,383,144	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
OTHER FUNDS	1,500,000	0.00	2,383,144	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
<b>TOTAL</b>	<b>\$3,000,000</b>	<b>0.00</b>	<b>\$4,766,288</b>	<b>0.00</b>	<b>\$6,000,000</b>	<b>0.00</b>	<b>\$6,000,000</b>	<b>0.00</b>	<b>\$6,000,000</b>	<b>0.00</b>	<b>\$6,000,000</b>	<b>0.00</b>
<b>TOTAL - TPL CONTRACTS</b>	<b>\$3,000,000</b>	<b>0.00</b>	<b>\$4,766,288</b>	<b>0.00</b>	<b>\$6,000,000</b>	<b>0.00</b>	<b>\$6,000,000</b>	<b>0.00</b>	<b>\$6,000,000</b>	<b>0.00</b>	<b>\$6,000,000</b>	<b>0.00</b>

## DEPARTMENT OF SOCIAL SERVICES

### Section 11.420      MO HealthNet Divisions – Information Systems

Book 5, page 173

This section provides funding for contractor fees associated with the operation of Missouri's Medicaid Management Information System and the Medicaid Fraud and Abuse Detection system (FADS). MMIS is an automated Medicaid claims payment system.

**Legal Base:** RSMo 208.201; Federal – Social Security Act Section Number: 1903(a) (3), and 42 CFR 433 Subpart C

**Funding Sources:** General Revenue, Federal, and Healthcare Technology Fund

**FY 2013 GR W/H:** \$0

#### CORE ADJUSTMENTS:

##### DEPARTMENT:

Core Reduction: (\$1,520,000) OTHER PSD core reduction for one-time expenditures  
(\$13,680,000) FED PSD core reduction of matching Federal funds for above one-time Other funds

##### GOVERNOR:

Same as Department – no additional changes

##### HOUSE:

Same as Department – no additional changes

##### SENATE:

##### CONFERENCE:

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## FY 2014 - HB 11 SOCIAL SERVICES

## Regular House Bills

	FY 2014 - HB 11 SOCIAL SERVICES						HOUSE RECOMMENDED					
	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 11.420</b>												
<b>INFORMATION SYSTEMS - 90522C</b>												
<b>CORE</b>												
<b>EXPENSE &amp; EQUIPMENT</b>	<b>37,719,110</b>	<b>0.00</b>	<b>32,372,397</b>	<b>0.00</b>	<b>52,919,110</b>	<b>0.00</b>	<b>37,719,110</b>	<b>0.00</b>	<b>37,719,110</b>	<b>0.00</b>	<b>37,719,110</b>	<b>0.00</b>
GENERAL REVENUE	4,838,940	0.00	4,693,772	0.00	4,838,940	0.00	4,838,940	0.00	4,838,940	0.00	4,838,940	0.00
FEDERAL FUNDS	32,880,170	0.00	27,678,625	0.00	46,560,170	0.00	32,880,170	0.00	32,880,170	0.00	32,880,170	0.00
OTHER FUNDS	0	0.00	0	0.00	1,520,000	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>\$37,719,110</b>	<b>0.00</b>	<b>\$32,372,397</b>	<b>0.00</b>	<b>\$52,919,110</b>	<b>0.00</b>	<b>\$37,719,110</b>	<b>0.00</b>	<b>\$37,719,110</b>	<b>0.00</b>	<b>\$37,719,110</b>	<b>0.00</b>
<b>Sustaining MO HealthNet Tech - 1886019</b>												
<b>PROGRAM-SPECIFIC</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>8,716,867</b>	<b>0.00</b>	<b>8,716,867</b>	<b>0.00</b>	<b>8,716,867</b>	<b>0.00</b>
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,021,687	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	6,695,180	0.00	6,695,180	0.00	6,695,180	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	2,021,687	0.00	2,021,687	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$8,716,867</b>	<b>0.00</b>	<b>\$8,716,867</b>	<b>0.00</b>	<b>\$8,716,867</b>	<b>0.00</b>
Funding is requested to ensure the state's MMIS system is compliant with federal regulation and to begin the reprocurement process for the MMIS system.												
<b>TOTAL - INFORMATION SYSTEMS</b>	<b>\$37,719,110</b>	<b>0.00</b>	<b>\$32,372,397</b>	<b>0.00</b>	<b>\$52,919,110</b>	<b>0.00</b>	<b>\$46,435,977</b>	<b>0.00</b>	<b>\$46,435,977</b>	<b>0.00</b>	<b>\$46,435,977</b>	<b>0.00</b>

## DEPARTMENT OF SOCIAL SERVICES

### Section 11.425

### **MO HealthNet Division – Electronic Health Records Incentive**

Book 5, page 183

This section provides funding for Missouri's MO HealthNet Electronic Health Record (EHR) Incentive program as established by the American Recovery and Reinvestment Act. The EHR Incentive program provides incentive payments for the adoption and meaningful use of certified EHR technology. These incentives are based on the provider's participation in Medicaid programs. The EHR Incentive program provides payments to eligible professionals and eligible hospitals for efforts to adopt, implement, or upgrade to certified EHR technology. Under the program, eligible professionals can receive up to \$63,750 in incentive payments over 6 years and hospital amounts are based on an established formula. The funding for this program was added to the budget in FY 2012

**Legal Base:** Federal Law - ARRA Section 4201; Federal Regulation – 42 CFR Parts 412,413, 422, & 495

**Funding Sources:** Federal

**FY 2013 GR W/H:** N/A

### **CORE ADJUSTMENTS:**

#### **DEPARTMENT:**

No changes

#### **GOVERNOR:**

No changes

#### **HOUSE:**

No changes

#### **SENATE:**

#### **CONFERENCE:**

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	FY 2014 - HB 11 SOCIAL SERVICES						HOUSE					
	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 11.425</b>												
<b>ELECTRONIC HLTH RECORDS INCNTV - 90523C</b>												
<b>CORE</b>												
PROGRAM-SPECIFIC	100,000,000	0.00	72,864,048	0.00	100,000,000	0.00	100,000,000	0.00	100,000,000	0.00	100,000,000	0.00
FEDERAL FUNDS	100,000,000	0.00	72,864,048	0.00	100,000,000	0.00	100,000,000	0.00	100,000,000	0.00	100,000,000	0.00
<b>TOTAL</b>	<b>\$100,000,000</b>	<b>0.00</b>	<b>\$72,864,048</b>	<b>0.00</b>	<b>\$100,000,000</b>	<b>0.00</b>	<b>\$100,000,000</b>	<b>0.00</b>	<b>\$100,000,000</b>	<b>0.00</b>	<b>\$100,000,000</b>	<b>0.00</b>
<b>TOTAL - ELECTRONIC HLTH RECORDS INCN</b>	<b>\$100,000,000</b>	<b>0.00</b>	<b>\$72,864,048</b>	<b>0.00</b>	<b>\$100,000,000</b>	<b>0.00</b>	<b>\$100,000,000</b>	<b>0.00</b>	<b>\$100,000,000</b>	<b>0.00</b>	<b>\$100,000,000</b>	<b>0.00</b>

DEPARTMENT OF SOCIAL SERVICES

Section 11.430

MO HealthNet Division – Money Follows the Person Grant Program

Book 5, page 190

This section provides funding the administration of the Money Follows the Person Grant Program. This demonstration grant program aides in the transition of individuals who are elderly, disabled or who have developmental disabilities from nursing facilities or state owned habilitation centers to Home and Community Based Services.

**Legal Base:** Section 6071 of the Federal Deficit Reduction Act of 2005; PL 109-171

**Funding Sources:** Federal Funds

**FY 2013 GR W/H:** N/A

**CORE ADJUSTMENTS:**

**DEPARTMENT:**

Core Reallocation In: \$532,549 (FED \$127,852 EE & FED \$404,697 PSD) core reallocation in from Grants and Donations section

**GOVERNOR:**

Same as Department – no additional changes

**HOUSE:**

Same as Department – no additional changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual	FY 2014 - HB 11 SOCIAL SERVICES										Regular House Bills	
	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 11.430</b>												
<b>MONEY FOLLOWS THE PERSON GRANT - 90524C</b>												
<b>CORE</b>												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	127,852	0.00	127,852	0.00	127,852	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	127,852	0.00	127,852	0.00	127,852	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	404,697	0.00	404,697	0.00	404,697	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	404,697	0.00	404,697	0.00	404,697	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$532,549</b>	<b>0.00</b>	<b>\$532,549</b>	<b>0.00</b>	<b>\$532,549</b>	<b>0.00</b>
<b>TOTAL - MONEY FOLLOWS THE PERSON GR</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$532,549</b>	<b>0.00</b>	<b>\$532,549</b>	<b>0.00</b>	<b>\$532,549</b>	<b>0.00</b>

DEPARTMENT OF SOCIAL SERVICES

**Section 11.435      MO HealthNet Division – Adult Medicaid Quality Grant**

Book 5, page 197

This new section provides Federal appropriation authority to expend the Adult Medicaid Quality Measures grant. The purpose of is grant is to show how MO HealthNet will (a) test and evaluate methods for collections and reporting of the Initial Core Set Measures in varying delivery settings; (b) develop staff capacity to report data, analyze and use the data for monitoring and improving access and the quality of care in Medicaid; and (c) conduct at least two Medicaid quality improvement projects related to the Initial Core Measures.

**Legal Base:**      Section 2701 of Health Care and Education Reconciliation Act

**Funding Sources:**      Federal Funds

**FY 2013 GR W/H:**      N/A

**CORE ADJUSTMENTS:**

**DEPARTMENT:**

New section

**GOVERNOR:**

Same as Department

**HOUSE:**

Same as Department

**SENATE:**

**CONFERENCE:**

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	FY 2014 - HB 11 SOCIAL SERVICES										HOUSE RECOMMENDED
	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>HOUSE BILL SECTION 11.435</b>											
<b>ADULT MEDICAID QUALITY GRANT - 90529C</b>											
Adult Medicaid Grant - 1886020											
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000
Federal grant authority for the Adult Medicaid Quality Measures grant.											
<b>TOTAL - ADULT MEDICAID QUALITY GRANT</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,000,000</b>	<b>0.00</b>	<b>\$1,000,000</b>	<b>0.00</b>	<b>\$1,000,000</b>

## DEPARTMENT OF SOCIAL SERVICES

### Section 11.440      MO HealthNet Division – Title XIX - Pharmacy Services

Book 5, page 205

This section provides Medicaid funding for qualifying prescription drugs supplied by manufacturers for which there exists a rebate agreement between the manufacturer and the state or the federal department of Health and Human Services. In addition, this section provides funding for professional fees for pharmacists.

**Legal Base:** RSMo 208.152 and 208.166; Federal – Social Security Act Section Number: 1902(a) (12), and 42 CFR 440.120

**Funding Sources:** General Revenue, Federal, Pharmacy Rebates (REBATE), Health Initiatives (HIF), Pharmacy Federal Reimbursement Allowance (PFRA), Healthy Families Trust Fund Health Care Account (HFTF), Third Party Liability Collections Fund, and Premium Fund

**FY 2013 GR W/H:** \$0

#### CORE ADJUSTMENTS:

##### **DEPARTMENT:**

Core Reduction: (\$1,022,680) OTHER PSD core reduction in Third Party Liability funds based on updated revenue estimates

Core Reallocation Out: (\$1,434,619) GR PSD reallocated to new section for healthcare benefits for non-Medicaid eligible individuals

Core Reallocation In: \$1,434,619 OTHER PSD reallocated in from Division of Family Support, Blind Pension Healthcare Benefits

\$984,256 GR PSD reallocated in from the Children's Division and Youth Services for Medicaid Fee-For-Services for these individuals

##### **GOVERNOR:**

Core Reduction: (\$1,292,598) FED PSD core reduction due to change in Federal Medical Assistance Percentage (FMAP) adjustment

Core Reallocation Out: (\$500,000) GR PSD reallocated out to FQHC Section to support the Health Home Model

##### **HOUSE:**

Core Reduction: (\$9,072,290) GR PSD core reduction – fund switch to Pharmacy Rebates

##### **SENATE:**

##### **CONFERENCE:**

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	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 11.440</b>												
<b>PHARMACY - 90541C</b>												
<b>CORE</b>												
<b>EXPENSE &amp; EQUIPMENT</b>	<b>415,156</b>	<b>0.00</b>	<b>9,672,998</b>	<b>0.00</b>	<b>415,156</b>	<b>0.00</b>	<b>415,156</b>	<b>0.00</b>	<b>415,156</b>	<b>0.00</b>	<b>415,156</b>	<b>0.00</b>
GENERAL REVENUE	207,578	0.00	3,102,328	0.00	207,578	0.00	207,578	0.00	207,578	0.00	207,578	0.00
FEDERAL FUNDS	207,578	0.00	6,570,670	0.00	207,578	0.00	207,578	0.00	207,578	0.00	207,578	0.00
<b>PROGRAM-SPECIFIC</b>	<b>970,935,882</b>	<b>0.00</b>	<b>954,202,287</b>	<b>0.00</b>	<b>921,361,145</b>	<b>0.00</b>	<b>921,322,721</b>	<b>0.00</b>	<b>919,530,123</b>	<b>0.00</b>	<b>910,457,833</b>	<b>0.00</b>
GENERAL REVENUE	142,023,204	0.00	137,627,728	0.00	66,981,213	0.00	66,530,850	0.00	66,030,850	0.00	56,958,560	0.00
FEDERAL FUNDS	613,775,746	0.00	606,992,324	0.00	580,494,472	0.00	580,494,472	0.00	579,201,874	0.00	579,201,874	0.00
OTHER FUNDS	215,136,932	0.00	209,582,235	0.00	273,885,460	0.00	274,297,399	0.00	274,297,399	0.00	274,297,399	0.00
<b>TOTAL</b>	<b>\$971,351,038</b>	<b>0.00</b>	<b>\$963,875,285</b>	<b>0.00</b>	<b>\$921,776,301</b>	<b>0.00</b>	<b>\$921,737,877</b>	<b>0.00</b>	<b>\$919,945,279</b>	<b>0.00</b>	<b>\$910,872,989</b>	<b>0.00</b>

## Medicaid GR Pickup - 1886011

<b>PROGRAM-SPECIFIC</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,022,680</b>	<b>0.00</b>	<b>1,022,680</b>	<b>0.00</b>	<b>1,022,680</b>	<b>0.00</b>
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,022,680	0.00	1,022,680	0.00	1,022,680	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,022,680</b>	<b>0.00</b>	<b>\$1,022,680</b>	<b>0.00</b>	<b>\$1,022,680</b>	<b>0.00</b>

Funding to replace one-time other funds utilized in FY 2013.

## Pharmacy PMPM Increase - 1886018

<b>PROGRAM-SPECIFIC</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>52,295,640</b>	<b>0.00</b>	<b>31,773,883</b>	<b>0.00</b>	<b>31,773,883</b>	<b>0.00</b>
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	10,042,070	0.00	2,243,940	0.00	2,243,940	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	32,211,500	0.00	19,560,947	0.00	19,560,947	0.00

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	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 11.440</b>												
<b>PHARMACY - 90541C</b>												
<b>Pharmacy PMPM Increase - 1886018</b>												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	52,295,640	0.00	31,773,883	0.00	31,773,883	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	10,042,070	0.00	9,968,996	0.00	9,968,996	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$52,295,640</b>	<b>0.00</b>	<b>\$31,773,883</b>	<b>0.00</b>	<b>\$31,773,883</b>	<b>0.00</b>
Funding requested for the ongoing inflation of pharmaceuticals and the anticipated increase in pharmacy expenditures due to increased utilization.												
<b>FMAP Adjustment - 1886022</b>												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	1,292,598	0.00	1,292,598	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,292,598	0.00	1,292,598	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,292,598</b>	<b>0.00</b>	<b>\$1,292,598</b>	<b>0.00</b>
Funding for the annual adjustment of the FMAP rate.												
<b>Foster Children Medicaid - 1886025</b>												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	665,116	0.00	665,116	0.00

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	FY 2014 - HB 11 SOCIAL SERVICES						HOUSE					
	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 11.440</b>												
<b>PHARMACY - 90541C</b>												
<b>Foster Children Medicaid - 1886025</b>												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	665,116	0.00	665,116	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	665,116	0.00	665,116	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$665,116</b>	<b>0.00</b>	<b>\$665,116</b>	<b>0.00</b>
Funding for Medicaid coverage for foster children to age 26 as required by federal law.												
<b>Transitional Medicaid - 1886028</b>												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	(6,722,576)	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	(1,943,205)	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	(4,779,371)	0.00	0	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>(\$6,722,576)</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
Federal funding and state savings for providing transitional Medicaid coverage to low income adults.												
<b>Increase Medicaid Child Partic - 1886030</b>												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	8,396,198	0.00	7,101,045	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	925,205	0.00	431,298	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	5,194,307	0.00	4,393,061	0.00

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	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		DOLLAR	FTE	DOLLAR	FTE
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 11.440</b>												
<b>PHARMACY - 90541C</b>												
Increase Medicaid Child Partic - 1886030												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	8,396,198	0.00	7,101,045	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	2,276,686	0.00	2,276,686	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$8,396,198</b>	<b>0.00</b>	<b>\$7,101,045</b>	<b>0.00</b>
Funding for the anticipated caseload increase of children currently eligible for Medicaid.												
<b>Pharmacy Rebate Fund Switch - 1886042</b>												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	9,072,290	0.00	9,072,290	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9,072,290	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$9,072,290</b>	<b>0.00</b>
Replacing GR with Pharmacy Rebate Fund												
<b>TOTAL - PHARMACY</b>	<b>\$971,351,038</b>	<b>0.00</b>	<b>\$963,875,285</b>	<b>0.00</b>	<b>\$921,776,301</b>	<b>0.00</b>	<b>\$975,056,197</b>	<b>0.00</b>	<b>\$956,373,178</b>	<b>0.00</b>	<b>\$961,800,601</b>	<b>0.00</b>



DEPARTMENT OF SOCIAL SERVICES

**Section 11.440 continued MO HealthNet Division – Pharmacy Medicare Part D-Clawback**

Book 5, Page 218

This section provides funding for a transfer from the Pharmacy section for “Clawback” payments to the federal government. Part D of the Federal Medicare Prescription Drug Act requires states to pay Medicare a portion of the cost of Part D drugs attributable to what would have been paid for by the State absent the Part D drug benefit. Beginning January 1, 2006, the state is required to pay Medicare 90% of an average per person drug cost for each of the state’s full-benefit dual eligible individuals for each month.

**Legal Basis:** Medicare Prescription Drug, Improvement, and Modernization Act (MMA) of 2003.

**Funding Sources:** General Revenue

**FY 2013 GR W/H:** \$0

**CORE ADJUSTMENTS:**

**DEPARTMENT:**

No changes

**GOVERNOR:**

No changes

**HOUSE:**

No changes

**SENATE:**

**CONFERENCE:**

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	FY 2014 - HB 11 SOCIAL SERVICES						HOUSE					
	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 11.440</b>												
<b>PHARMACY-MED PART D-CLAWBACK - 90543C</b>												
<b>CORE</b>												
PROGRAM-SPECIFIC	186,236,499	0.00	185,633,431	0.00	193,470,530	0.00	193,470,530	0.00	193,470,530	0.00	193,470,530	0.00
GENERAL REVENUE	186,236,498	0.00	185,633,431	0.00	193,470,530	0.00	193,470,530	0.00	193,470,530	0.00	193,470,530	0.00
FEDERAL FUNDS	1	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>\$186,236,499</b>	<b>0.00</b>	<b>\$185,633,431</b>	<b>0.00</b>	<b>\$193,470,530</b>	<b>0.00</b>	<b>\$193,470,530</b>	<b>0.00</b>	<b>\$193,470,530</b>	<b>0.00</b>	<b>\$193,470,530</b>	<b>0.00</b>
 <b>Clawback Premium Increase - 1886015</b>												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	5,408,669	0.00	7,010,215	0.00	7,010,215	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	5,408,669	0.00	7,010,215	0.00	7,010,215	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$5,408,669</b>	<b>0.00</b>	<b>\$7,010,215</b>	<b>0.00</b>	<b>\$7,010,215</b>	<b>0.00</b>
Payments of the Medicare Part D Clawback, as calculated by the Centers for Medicare and Medicaid Services (CMS).												
<b>TOTAL - PHARMACY-MED PART D-CLAWBAC</b>	<b>\$186,236,499</b>	<b>0.00</b>	<b>\$185,633,431</b>	<b>0.00</b>	<b>\$193,470,530</b>	<b>0.00</b>	<b>\$198,879,199</b>	<b>0.00</b>	<b>\$200,480,745</b>	<b>0.00</b>	<b>\$200,480,745</b>	<b>0.00</b>

## DEPARTMENT OF SOCIAL SERVICES

### Section 11.440 continued MO HealthNet Division – Missouri RX Plan

Book 5, page 230

This section provides funding for the MO RX Plan under the MMA Medicare Part D Prescription Drug plan. Part D of the Federal Medicare Prescription Drug Act requires states to pay Medicare a portion of the cost of Part D drugs attributable to what would have been paid for by the State absent the Part D drug benefit. Beginning January 1, 2006, the state is required to pay Medicare 90% of an average per person drug cost for each of the state's full-benefit dual eligibles for each month.

**Legal Basis:** Medicare Prescription Drug, Improvement, and Modernization Act (MMA) of 2003.

**Funding Sources:** Missouri Rx Plan and Health Families Trust Fund

**FY 2013 GR W/H:** N/A

#### CORE ADJUSTMENTS:

##### **DEPARTMENT:**

Core Reduction: (\$7,002,498) OTHER PSD core reduction – use of fund balances in FY 2013 budget

##### **GOVERNOR:**

Same as Department – no additional changes

##### **HOUSE:**

Same as Department – no additional changes

##### **SENATE:**

##### **CONFERENCE:**

## Committee Markup Annual

## FY 2014 - HB 11 SOCIAL SERVICES

## Regular House Bills

	FY 2014 - HB 11 SOCIAL SERVICES										HOUSE RECOMMENDED	
	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 11.440</b>												
<b>MISSOURI RX PLAN - 90538C</b>												
<b>CORE</b>												
EXPENSE & EQUIPMENT	26,600	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	26,600	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	19,575,566	0.00	19,602,166	0.00	24,385,543	0.00	17,383,045	0.00	17,383,045	0.00	17,383,045	0.00
OTHER FUNDS	19,575,566	0.00	19,602,166	0.00	24,385,543	0.00	17,383,045	0.00	17,383,045	0.00	17,383,045	0.00
<b>TOTAL</b>	<b>\$19,602,166</b>	<b>0.00</b>	<b>\$19,602,166</b>	<b>0.00</b>	<b>\$24,385,543</b>	<b>0.00</b>	<b>\$17,383,045</b>	<b>0.00</b>	<b>\$17,383,045</b>	<b>0.00</b>	<b>\$17,383,045</b>	<b>0.00</b>
 <b>Medicaid GR Pickup - 1886011</b>												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	7,002,498	0.00	6,370,046	0.00	6,370,046	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	7,002,498	0.00	6,370,046	0.00	6,370,046	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$7,002,498</b>	<b>0.00</b>	<b>\$6,370,046</b>	<b>0.00</b>	<b>\$6,370,046</b>	<b>0.00</b>
Funding to replace one-time other funds utilized in FY 2013.												
<b>TOTAL - MISSOURI RX PLAN</b>	<b>\$19,602,166</b>	<b>0.00</b>	<b>\$19,602,166</b>	<b>0.00</b>	<b>\$24,385,543</b>	<b>0.00</b>	<b>\$24,385,543</b>	<b>0.00</b>	<b>\$23,753,091</b>	<b>0.00</b>	<b>\$23,753,091</b>	<b>0.00</b>

DEPARTMENT OF SOCIAL SERVICES

Section 11.445      MO HealthNet Division – Pharmacy Federal Reimbursement Allowance Payments

Book 5, page 238

This section provides funding for Pharmacy Reimbursement Allowance payments as provided by law.

**Legal Base:** RSMo 338.500; Federal – Social Security Act Section Number 1903 (w), 42 CFR 443 Subpart B.

**Funding Sources:** Pharmacy Federal Reimbursement Allowance (PFRA)

**FY 2013 GR W/H:** N/A

**CORE ADJUSTMENTS:**

**DEPARTMENT:**

No changes

**GOVERNOR:**

No changes

**HOUSE:**

No changes

**SENATE:**

**CONFERENCE:**

## Committee Markup Annual

## FY 2014 - HB 11 SOCIAL SERVICES

## Regular House Bills

	FY 2014 - HB 11 SOCIAL SERVICES						HOUSE					
	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 11.445</b>												
<b>PHARMACY FRA - 90542C</b>												
<b>CORE</b>												
PROGRAM-SPECIFIC	90,308,926	0.00	94,110,363	0.00	108,308,926	0.00	108,308,926	0.00	108,308,926	0.00	108,308,926	0.00
OTHER FUNDS	90,308,926	0.00	94,110,363	0.00	108,308,926	0.00	108,308,926	0.00	108,308,926	0.00	108,308,926	0.00
<b>TOTAL</b>	<b>\$90,308,926</b>	<b>0.00</b>	<b>\$94,110,363</b>	<b>0.00</b>	<b>\$108,308,926</b>	<b>0.00</b>	<b>\$108,308,926</b>	<b>0.00</b>	<b>\$108,308,926</b>	<b>0.00</b>	<b>\$108,308,926</b>	<b>0.00</b>
 <b>TOTAL - PHARMACY FRA</b>												
	\$90,308,926	0.00	\$94,110,363	0.00	\$108,308,926	0.00	\$108,308,926	0.00	\$108,308,926	0.00	\$108,308,926	0.00

## DEPARTMENT OF SOCIAL SERVICES

### Section 11.450 & 11.455 MO HealthNet Division – Pharmacy Provider Tax Transfers

Book 5, Pages 245 & 251

These sections provide the mechanism to transfer funding between General Revenue and the Pharmacy Federal Reimbursement Allowance Fund for the pharmacy reimbursement program.

**Funding Sources:** General Revenue and Pharmacy Federal Reimbursement Allowance (PFRA)  
**FY 2013 GR W/H:** \$0

#### CORE ADJUSTMENTS:

##### DEPARTMENT:

No changes

##### GOVERNOR:

No changes

##### HOUSE:

No changes

##### SENATE:

##### CONFERENCE:

Committee Markup Annual	FY 2014 - HB 11 SOCIAL SERVICES										Regular House Bills	
	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 11.450</b>												
<b>GR PHARMACY FRA TRANSFER - 90535C</b>												
<b>CORE</b>												
FUND TRANSFERS	30,000,000	0.00	35,764,609	0.00	35,000,000	0.00	35,000,000	0.00	35,000,000	0.00	35,000,000	0.00
GENERAL REVENUE	30,000,000	0.00	35,764,609	0.00	35,000,000	0.00	35,000,000	0.00	35,000,000	0.00	35,000,000	0.00
<b>TOTAL</b>	<b>\$30,000,000</b>	<b>0.00</b>	<b>\$35,764,609</b>	<b>0.00</b>	<b>\$35,000,000</b>	<b>0.00</b>	<b>\$35,000,000</b>	<b>0.00</b>	<b>\$35,000,000</b>	<b>0.00</b>	<b>\$35,000,000</b>	<b>0.00</b>
 <b>Transfer Authority Increase - 1886016</b>												
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	764,609	0.00	764,609	0.00	764,609	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	764,609	0.00	764,609	0.00	764,609	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$764,609</b>	<b>0.00</b>	<b>\$764,609</b>	<b>0.00</b>	<b>\$764,609</b>	<b>0.00</b>
Increased authority for various non-count transfer appropriations.												
<b>TOTAL - GR PHARMACY FRA TRANSFER</b>	<b>\$30,000,000</b>	<b>0.00</b>	<b>\$35,764,609</b>	<b>0.00</b>	<b>\$35,000,000</b>	<b>0.00</b>	<b>\$35,764,609</b>	<b>0.00</b>	<b>\$35,764,609</b>	<b>0.00</b>	<b>\$35,764,609</b>	<b>0.00</b>

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## Regular House Bills

	FY 2014 - HB 11 SOCIAL SERVICES						HOUSE					
	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 11.455</b>												
<b>PHARMACY FRA TRANSFER - 90537C</b>												
<b>CORE</b>												
<b>FUND TRANSFERS</b>	<b>30,000,000</b>	<b>0.00</b>	<b>35,764,609</b>	<b>0.00</b>	<b>35,000,000</b>	<b>0.00</b>	<b>35,000,000</b>	<b>0.00</b>	<b>35,000,000</b>	<b>0.00</b>	<b>35,000,000</b>	<b>0.00</b>
OTHER FUNDS	30,000,000	0.00	35,764,609	0.00	35,000,000	0.00	35,000,000	0.00	35,000,000	0.00	35,000,000	0.00
<b>TOTAL</b>	<b>\$30,000,000</b>	<b>0.00</b>	<b>\$35,764,609</b>	<b>0.00</b>	<b>\$35,000,000</b>	<b>0.00</b>	<b>\$35,000,000</b>	<b>0.00</b>	<b>\$35,000,000</b>	<b>0.00</b>	<b>\$35,000,000</b>	<b>0.00</b>
 <b>Transfer Authority Increase - 1886016</b>												
<b>FUND TRANSFERS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>764,609</b>	<b>0.00</b>	<b>764,609</b>	<b>0.00</b>	<b>764,609</b>	<b>0.00</b>
OTHER FUNDS	0	0.00	0	0.00	0	0.00	764,609	0.00	764,609	0.00	764,609	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$764,609</b>	<b>0.00</b>	<b>\$764,609</b>	<b>0.00</b>	<b>\$764,609</b>	<b>0.00</b>
Increased authority for various non-count transfer appropriations.												
<b>TOTAL - PHARMACY FRA TRANSFER</b>	<b>\$30,000,000</b>	<b>0.00</b>	<b>\$35,764,609</b>	<b>0.00</b>	<b>\$35,000,000</b>	<b>0.00</b>	<b>\$35,764,609</b>	<b>0.00</b>	<b>\$35,764,609</b>	<b>0.00</b>	<b>\$35,764,609</b>	<b>0.00</b>



## DEPARTMENT OF SOCIAL SERVICES

### Section 11.460      MO HealthNet Division – Title XIX - Physician's Services

Book 5, page 258

This section provides funding for all non-institutional physician-related services provided to eligible Title XIX recipients. Covered services include office, hospital and nursing home visits; obstetrical services; and typical medical procedures including surgeries, anesthesiology, pathology, laboratory and radiology.

**Legal Base:** RSMo 208.152 and 208.166; Federal – Social Security Act Section Number: 1905(a) (2), (3), (5), (6), (9), (17), (21), 1905(r), 1915(d), 42 CFR 440.210, 440.500, 412.113(c), and 441-Subpart B

**Funding Sources:** General Revenue, Federal, Health Initiatives (HIF), Healthy Families Trust Fund – Health Care Account (HFTF), and Third Party Liability Collections Fund

**FY 2013 GR W/H:** \$0

#### CORE ADJUSTMENTS:

##### **DEPARTMENT:**

Core Reduction: (\$1,906,107) OTHER PSD core reduction – use of fund balances in FY 2013 budget

##### **GOVERNOR:**

Core Reallocation In: \$15,370,353 (GR \$5,861,484 PSD & FED \$9,508,869 PSD) reallocated in from Managed Care to reflect planned expenditures

Core Reduction: (\$619,431) FED PSD core reduction due to change in Federal Medical Assistance Percentage (FMAP) adjustment

##### **HOUSE:**

Same as Governor – no additional changes

##### **SENATE:**

##### **CONFERENCE:**

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## FY 2014 - HB 11 SOCIAL SERVICES

## Regular House Bills

	FY 2014 - HB 11 SOCIAL SERVICES						HOUSE					
	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 11.460</b>												
<b>PHYSICIAN RELATED PROF - 90544C</b>												
<b>CORE</b>												
<b>EXPENSE &amp; EQUIPMENT</b>	<b>5,500,000</b>	<b>0.00</b>	<b>5,177,440</b>	<b>0.00</b>	<b>5,500,000</b>	<b>0.00</b>	<b>5,500,000</b>	<b>0.00</b>	<b>5,500,000</b>	<b>0.00</b>	<b>5,500,000</b>	<b>0.00</b>
GENERAL REVENUE	2,700,000	0.00	2,565,243	0.00	2,700,000	0.00	2,700,000	0.00	2,700,000	0.00	2,700,000	0.00
FEDERAL FUNDS	2,800,000	0.00	2,612,197	0.00	2,800,000	0.00	2,800,000	0.00	2,800,000	0.00	2,800,000	0.00
<b>PROGRAM-SPECIFIC</b>	<b>600,330,842</b>	<b>0.00</b>	<b>594,683,222</b>	<b>0.00</b>	<b>612,622,109</b>	<b>0.00</b>	<b>610,716,002</b>	<b>0.00</b>	<b>625,466,924</b>	<b>0.00</b>	<b>625,466,924</b>	<b>0.00</b>
GENERAL REVENUE	204,923,449	0.00	202,664,376	0.00	201,016,460	0.00	201,016,460	0.00	206,877,944	0.00	206,877,944	0.00
FEDERAL FUNDS	391,212,708	0.00	387,861,587	0.00	402,221,427	0.00	402,221,427	0.00	411,110,865	0.00	411,110,865	0.00
OTHER FUNDS	4,194,685	0.00	4,157,259	0.00	9,384,222	0.00	7,478,115	0.00	7,478,115	0.00	7,478,115	0.00
<b>TOTAL</b>	<b>\$605,830,842</b>	<b>0.00</b>	<b>\$599,860,662</b>	<b>0.00</b>	<b>\$618,122,109</b>	<b>0.00</b>	<b>\$616,216,002</b>	<b>0.00</b>	<b>\$630,966,924</b>	<b>0.00</b>	<b>\$630,966,924</b>	<b>0.00</b>

## Medicaid Primary Care Rate Inc - 1886014

<b>PROGRAM-SPECIFIC</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>36,785,727</b>	<b>0.00</b>	<b>36,785,727</b>	<b>0.00</b>	<b>36,785,727</b>	<b>0.00</b>
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	36,785,727	0.00	36,785,727	0.00	36,785,727	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$36,785,727</b>	<b>0.00</b>	<b>\$36,785,727</b>	<b>0.00</b>	<b>\$36,785,727</b>	<b>0.00</b>

Federal law requires that Medicaid reimburse primary care providers (PCPs) at parity with Medicare rates in 2013 and 2014.

## Medicaid GR Pickup - 1886011

<b>PROGRAM-SPECIFIC</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,906,107</b>	<b>0.00</b>	<b>1,906,107</b>	<b>0.00</b>	<b>1,906,107</b>	<b>0.00</b>
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## FY 2014 - HB 11 SOCIAL SERVICES

## Regular House Bills

	FY 2014 - HB 11 SOCIAL SERVICES						HOUSE					
	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 11.460</b>												
<b>PHYSICIAN RELATED PROF - 90544C</b>												
Medicaid GR Pickup - 1886011												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,906,107	0.00	1,906,107	0.00	1,906,107	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,906,107	0.00	1,906,107	0.00	1,906,107	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,906,107	0.00	\$1,906,107	0.00	\$1,906,107	0.00
Funding to replace one-time other funds utilized in FY 2013.												
<b>FMAP Adjustment - 1886022</b>												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	619,431	0.00	619,431	0.00	619,431	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	619,431	0.00	619,431	0.00	619,431	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$619,431	0.00	\$619,431	0.00	\$619,431	0.00
Funding for the annual adjustment of the FMAP rate.												
<b>Foster Children Medicaid - 1886025</b>												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	778,800	0.00	778,800	0.00	778,800	0.00

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## FY 2014 - HB 11 SOCIAL SERVICES

## Regular House Bills

	FY 2014 - HB 11 SOCIAL SERVICES										HOUSE RECOMMENDED	
	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 11.460</b>												
<b>PHYSICIAN RELATED PROF - 90544C</b>												
<b>Foster Children Medicaid - 1886025</b>												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	778,800	0.00	778,800	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	778,800	0.00	778,800	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$778,800</b>	<b>0.00</b>	<b>\$778,800</b>	<b>0.00</b>
Funding for Medicaid coverage for foster children to age 26 as required by federal law.												
<b>Transitional Medicaid - 1886028</b>												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	(6,156,850)	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	(6,115,458)	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	(41,392)	0.00	0	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>(\$6,156,850)</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
Federal funding and state savings for providing transitional Medicaid coverage to low income adults.												
<b>Increase Medicaid Child Partic - 1886030</b>												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	6,919,984	0.00	3,249,479	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	2,622,058	0.00	1,222,311	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	4,281,048	0.00	2,010,290	0.00

## Committee Markup Annual

## FY 2014 - HB 11 SOCIAL SERVICES

## Regular House Bills

	FY 2014 - HB 11 SOCIAL SERVICES						HOUSE					
	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 11.460</b>												
<b>PHYSICIAN RELATED PROF - 90544C</b>												
Increase Medicaid Child Partic - 1886030												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	6,919,984	0.00	3,249,479	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	16,878	0.00	16,878	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$6,919,984</b>	<b>0.00</b>	<b>\$3,249,479</b>	<b>0.00</b>
Funding for the anticipated caseload increase of children currently eligible for Medicaid.												
<b>TOTAL - PHYSICIAN RELATED PROF</b>	<b>\$605,830,842</b>	<b>0.00</b>	<b>\$599,860,662</b>	<b>0.00</b>	<b>\$618,122,109</b>	<b>0.00</b>	<b>\$654,907,836</b>	<b>0.00</b>	<b>\$671,820,123</b>	<b>0.00</b>	<b>\$674,306,468</b>	<b>0.00</b>



DEPARTMENT OF SOCIAL SERVICES

Section 11.465

**MO HealthNet Divisions – Title XIX - Dental Services**

Book 5, page 274

This section provides funding to reimburse dentists enrolled in the Missouri Medicaid program.

**Legal Base:** RSMo 208.152 and 208.166; Federal – Social Security Act Section Number: 1905(a) (10), 42 CFR 440.100

**Fund Sources:** General Revenue, Federal, Health Initiatives (HIF), and Healthy Families Trust Fund – Health Care Account (HFTF)

**FY 2013 GR W/H:** \$0

**CORE ADJUSTMENTS:**

**DEPARTMENT:**

No changes

**GOVERNOR:**

Core Reduction: (\$3,627,059) (GR \$1,383,179 PSD & FED \$2,243,880 PSD) core reduction based on estimated lapse for FY 2013  
(\$5,227) FED PSD core reduction due to change in Federal Medical Assistance Percentage (FMAP) adjustment

**HOUSE:**

Same as Governor – no additional changes

**SENATE:**

**CONFERENCE:**

## Committee Markup Annual

## FY 2014 - HB 11 SOCIAL SERVICES

## Regular House Bills

	FY 2014 - HB 11 SOCIAL SERVICES											
	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 11.465</b>												
<b>DENTAL - 90546C</b>												
<b>CORE</b>												
<b>PROGRAM-SPECIFIC</b>	<b>20,313,841</b>	<b>0.00</b>	<b>17,004,185</b>	<b>0.00</b>	<b>20,313,841</b>	<b>0.00</b>	<b>20,313,841</b>	<b>0.00</b>	<b>16,681,555</b>	<b>0.00</b>	<b>16,681,555</b>	<b>0.00</b>
GENERAL REVENUE	6,486,786	0.00	5,363,149	0.00	6,783,972	0.00	6,783,972	0.00	5,400,793	0.00	5,400,793	0.00
FEDERAL FUNDS	12,907,120	0.00	10,808,588	0.00	12,609,934	0.00	12,609,934	0.00	10,360,827	0.00	10,360,827	0.00
OTHER FUNDS	919,935	0.00	832,448	0.00	919,935	0.00	919,935	0.00	919,935	0.00	919,935	0.00
<b>TOTAL</b>	<b>\$20,313,841</b>	<b>0.00</b>	<b>\$17,004,185</b>	<b>0.00</b>	<b>\$20,313,841</b>	<b>0.00</b>	<b>\$20,313,841</b>	<b>0.00</b>	<b>\$16,681,555</b>	<b>0.00</b>	<b>\$16,681,555</b>	<b>0.00</b>
<b>FMAP Adjustment - 1886022</b>												
<b>PROGRAM-SPECIFIC</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>5,227</b>	<b>0.00</b>	<b>5,227</b>	<b>0.00</b>
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	5,227	0.00	5,227	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$5,227</b>	<b>0.00</b>	<b>\$5,227</b>	<b>0.00</b>
Funding for the annual adjustment of the FMAP rate.												
<b>Foster Children Medicaid - 1886025</b>												
<b>PROGRAM-SPECIFIC</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>41,904</b>	<b>0.00</b>	<b>41,904</b>	<b>0.00</b>

## Committee Markup Annual

## FY 2014 - HB 11 SOCIAL SERVICES

## Regular House Bills

	FY 2014 - HB 11 SOCIAL SERVICES											
	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 11.465</b>												
<b>DENTAL - 90546C</b>												
<b>Foster Children Medicaid - 1886025</b>												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	41,904	0.00	41,904	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	41,904	0.00	41,904	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$41,904</b>	<b>0.00</b>	<b>\$41,904</b>	<b>0.00</b>
Funding for Medicaid coverage for foster children to age 26 as required by federal law.												
<b>Transitional Medicaid - 1886028</b>												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	(87,264)	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	(87,264)	0.00	0	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>(\$87,264)</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
Federal funding and state savings for providing transitional Medicaid coverage to low income adults.												
<b>Increase Medicaid Child Partic - 1886030</b>												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	317,240	0.00	147,887	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	120,979	0.00	56,397	0.00

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## FY 2014 - HB 11 SOCIAL SERVICES

## Regular House Bills

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 11.465</b>												
<b>DENTAL - 90546C</b>												
Increase Medicaid Child Partic - 1886030												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	317,240	0.00	147,887	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	196,261	0.00	91,490	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$317,240</b>	<b>0.00</b>	<b>\$147,887</b>	<b>0.00</b>
Funding for the anticipated caseload increase of children currently eligible for Medicaid.												
<b>TOTAL - DENTAL</b>	<b>\$20,313,841</b>	<b>0.00</b>	<b>\$17,004,185</b>	<b>0.00</b>	<b>\$20,313,841</b>	<b>0.00</b>	<b>\$20,313,841</b>	<b>0.00</b>	<b>\$16,958,662</b>	<b>0.00</b>	<b>\$16,876,573</b>	<b>0.00</b>

DEPARTMENT OF SOCIAL SERVICES

**Section 11.470      MO HealthNet Division – Title XIX - Medicare and Other Health Insurance Premiums**

Book 5, page 284

This section provides funding for Medicare Part A (hospital) and Part B (medical) premiums as well as group health insurance premiums when it is more cost effective to do so rather than pay for an equivalent set of services with state funds (Medicaid).

**Legal Base:** RSMo 208.153; Federal – Social Security Act Section Number: 1905(p) (1), 1902(a) (10), 1906, 42 CFR 406.26 and 431.625

**Funding Sources:** General Revenue and Federal

**FY 2013 GR W/H:** \$0

**CORE ADJUSTMENTS:**

**DEPARTMENT:**

No changes

**GOVERNOR:**

Core Reduction: (\$550,237) FED PSD core reduction due to change in Federal Medical Assistance Percentage (FMAP) adjustment

**HOUSE:**

Same as Governor – no additional changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual	FY 2014 - HB 11 SOCIAL SERVICES												Regular House Bills	
	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 11.470</b>														
<b>PREMIUM PAYMENTS - 90547C</b>														
<b>CORE</b>														
<b>PROGRAM-SPECIFIC</b>	<b>206,474,371</b>	<b>0.00</b>	<b>184,393,973</b>	<b>0.00</b>	<b>178,886,284</b>	<b>0.00</b>	<b>178,886,284</b>	<b>0.00</b>	<b>178,336,047</b>	<b>0.00</b>	<b>178,336,047</b>	<b>0.00</b>		
GENERAL REVENUE	73,327,895	0.00	65,827,837	0.00	66,023,871	0.00	66,023,871	0.00	66,023,871	0.00	66,023,871	0.00		
FEDERAL FUNDS	133,146,476	0.00	118,566,136	0.00	112,862,413	0.00	112,862,413	0.00	112,312,176	0.00	112,312,176	0.00		
<b>TOTAL</b>	<b>\$206,474,371</b>	<b>0.00</b>	<b>\$184,393,973</b>	<b>0.00</b>	<b>\$178,886,284</b>	<b>0.00</b>	<b>\$178,886,284</b>	<b>0.00</b>	<b>\$178,336,047</b>	<b>0.00</b>	<b>\$178,336,047</b>	<b>0.00</b>		
<b>Medicare Premium Increase - 1886017</b>														
<b>PROGRAM-SPECIFIC</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,951,498</b>	<b>0.00</b>	<b>2,826,446</b>	<b>0.00</b>	<b>2,826,446</b>	<b>0.00</b>		
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,478,583	0.00	1,035,668	0.00	1,035,668	0.00		
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	2,472,915	0.00	1,790,778	0.00	1,790,778	0.00		
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$3,951,498</b>	<b>0.00</b>	<b>\$2,826,446</b>	<b>0.00</b>	<b>\$2,826,446</b>	<b>0.00</b>		
Funding for increased Medicare Part A and Part B premiums.														
<b>FMAP Adjustment - 1886022</b>														
<b>PROGRAM-SPECIFIC</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>550,237</b>	<b>0.00</b>	<b>550,237</b>	<b>0.00</b>		

## Committee Markup Annual

## FY 2014 - HB 11 SOCIAL SERVICES

## Regular House Bills

	FY 2014 - HB 11 SOCIAL SERVICES						HOUSE					
	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 11.470</b>												
<b>PREMIUM PAYMENTS - 90547C</b>												
<b>FMAP Adjustment - 1886022</b>												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	550,237	0.00	550,237	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	550,237	0.00	550,237	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$550,237</b>	<b>0.00</b>	<b>\$550,237</b>	<b>0.00</b>
Funding for the annual adjustment of the FMAP rate.												
<b>TOTAL - PREMIUM PAYMENTS</b>	<b>\$206,474,371</b>	<b>0.00</b>	<b>\$184,393,973</b>	<b>0.00</b>	<b>\$178,886,284</b>	<b>0.00</b>	<b>\$182,837,782</b>	<b>0.00</b>	<b>\$181,712,730</b>	<b>0.00</b>	<b>\$181,712,730</b>	<b>0.00</b>



DEPARTMENT OF SOCIAL SERVICES

Section 11.475

**MO HealthNet Division – Title XIX - Nursing Facility Payments**

Book 5, page 300

This section provides funding for the care of Medicaid patients in nursing facilities.

**Legal Base:** RSMo 208.152 and 208.153; Federal – Social Security Act Section Number: 1905(a) (4), 42 CFR 440.40 and 440.210

**Funding Sources:** General Revenue, Federal, Uncompensated Care (UC), Healthy Families Trust Fund – Health Care Account (HFTF), and Third Party Liability Collections Fund

**FY 2013 GR W/H:** \$0

**CORE ADJUSTMENTS:**

**DEPARTMENT:**

No changes

**GOVERNOR:**

Core Reduction: (\$6,653,937) (GR \$2,537,479 PSD & FED \$4,116,458 PSD) core reduction based on estimated lapse for FY 2013  
(\$134,022) FED PSD core reduction due to change in Federal Medical Assistance Percentage (FMAP) adjustment

**HOUSE:**

Same as Governor – no additional changes

**SENATE:**

**CONFERENCE:**

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## FY 2014 - HB 11 SOCIAL SERVICES

## Regular House Bills

	FY 2014 - HB 11 SOCIAL SERVICES										HOUSE RECOMMENDED	
	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		DOLLAR	FTE
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 11.475</b>												
<b>NURSING FACILITIES - 90549C</b>												
<b>CORE</b>												
<b>PROGRAM-SPECIFIC</b>	<b>558,468,676</b>	<b>0.00</b>	<b>552,559,313</b>	<b>0.00</b>	<b>552,824,449</b>	<b>0.00</b>	<b>552,824,449</b>	<b>0.00</b>	<b>546,036,490</b>	<b>0.00</b>	<b>546,036,490</b>	<b>0.00</b>
GENERAL REVENUE	133,598,846	0.00	131,447,831	0.00	140,444,904	0.00	140,444,904	0.00	137,907,425	0.00	137,907,425	0.00
FEDERAL FUNDS	354,607,642	0.00	350,849,295	0.00	342,117,357	0.00	342,117,357	0.00	337,866,877	0.00	337,866,877	0.00
OTHER FUNDS	70,262,188	0.00	70,262,187	0.00	70,262,188	0.00	70,262,188	0.00	70,262,188	0.00	70,262,188	0.00
<b>TOTAL</b>	<b>\$558,468,676</b>	<b>0.00</b>	<b>\$552,559,313</b>	<b>0.00</b>	<b>\$552,824,449</b>	<b>0.00</b>	<b>\$552,824,449</b>	<b>0.00</b>	<b>\$546,036,490</b>	<b>0.00</b>	<b>\$546,036,490</b>	<b>0.00</b>
<b>FMAP Adjustment - 1886022</b>												
<b>PROGRAM-SPECIFIC</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>134,022</b>	<b>0.00</b>	<b>134,022</b>	<b>0.00</b>
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	134,022	0.00	134,022	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$134,022</b>	<b>0.00</b>	<b>\$134,022</b>	<b>0.00</b>
Funding for the annual adjustment of the FMAP rate.												
<b>Transitional Medicaid - 1886028</b>												
<b>PROGRAM-SPECIFIC</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(129,191)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	(74,280)	0.00	0	0.00

## Committee Markup Annual

## FY 2014 - HB 11 SOCIAL SERVICES

## Regular House Bills

	FY 2014 - HB 11 SOCIAL SERVICES						HOUSE				Regular House Bills	
	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 11.475</b>												
<b>NURSING FACILITIES - 90549C</b>												
Transitional Medicaid - 1886028												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	(129,191)	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	(54,911)	0.00	0	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>(\$129,191)</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
Federal funding and state savings for providing transitional Medicaid coverage to low income adults.												
<b>Nursing Facility Rate Increase - 1886034</b>												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	31,323,453	0.00	31,323,453	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	19,378,254	0.00	19,378,254	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	11,945,199	0.00	11,945,199	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$31,323,453</b>	<b>0.00</b>	<b>\$31,323,453</b>	<b>0.00</b>
<b>TOTAL - NURSING FACILITIES</b>	<b>\$558,468,676</b>	<b>0.00</b>	<b>\$552,559,313</b>	<b>0.00</b>	<b>\$552,824,449</b>	<b>0.00</b>	<b>\$552,824,449</b>	<b>0.00</b>	<b>\$577,364,774</b>	<b>0.00</b>	<b>\$577,493,965</b>	<b>0.00</b>



DEPARTMENT OF SOCIAL SERVICES

HB 11.475 continued

MO HealthNet Division – Home Health

Book 5, page 311

This section provides funding for Home Health Services and PACE. These programs help Medicaid recipients remain in their home instead of seeking institutional care.

**Legal Base:** RSMo 208.152 and 208.168; Federal – Social Security Act Section Number: 1905(a) (7), (24), 1915(c), 42 CFR 440.170(f), 440.210, 440.130 and 440.180

**Fund Sources:** General Revenue, Federal, and Health Initiatives (HIF)

**FY 2013 GR W/H:** \$0

**CORE ADJUSTMENTS:**

**DEPARTMENT:**

No changes

**GOVERNOR:**

Core Reduction: (\$905,596) (GR \$345,349 PSD & FED \$560,247 PSD) core reduction based on estimated lapse for FY 2013  
(\$1,842) FED PSD core reduction due to change in Federal Medical Assistance Percentage (FMAP) adjustment

**HOUSE:**

Same as Governor – no additional changes

**SENATE:**

**CONFERENCE:**

## Committee Markup Annual

## FY 2014 - HB 11 SOCIAL SERVICES

## Regular House Bills

	FY 2012						FY 2013						FY 2014		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED							
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE												
<b>HOUSE BILL SECTION 11.475</b>																		
<b>HOME HEALTH - 90564C</b>																		
<b>CORE</b>																		
<b>EXPENSE &amp; EQUIPMENT</b>	0	0.00	154,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00		
GENERAL REVENUE	0	0.00	38,500	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00		
FEDERAL FUNDS	0	0.00	115,500	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00		
<b>PROGRAM-SPECIFIC</b>	<b>7,369,496</b>	<b>0.00</b>	<b>7,118,722</b>	<b>0.00</b>	<b>7,369,496</b>	<b>0.00</b>	<b>7,369,496</b>	<b>0.00</b>	<b>6,462,058</b>	<b>0.00</b>	<b>6,462,058</b>	<b>0.00</b>						
GENERAL REVENUE	2,531,358	0.00	2,455,898	0.00	2,649,210	0.00	2,649,210	0.00	2,303,861	0.00	2,303,861	0.00						
FEDERAL FUNDS	4,678,833	0.00	4,519,849	0.00	4,560,981	0.00	4,560,981	0.00	3,998,892	0.00	3,998,892	0.00						
OTHER FUNDS	159,305	0.00	142,975	0.00	159,305	0.00	159,305	0.00	159,305	0.00	159,305	0.00						
<b>TOTAL</b>	<b>\$7,369,496</b>	<b>0.00</b>	<b>\$7,272,722</b>	<b>0.00</b>	<b>\$7,369,496</b>	<b>0.00</b>	<b>\$7,369,496</b>	<b>0.00</b>	<b>\$6,462,058</b>	<b>0.00</b>	<b>\$6,462,058</b>	<b>0.00</b>						
<b>FMAP Adjustment - 1886022</b>																		
<b>PROGRAM-SPECIFIC</b>	0	0.00	0	0.00	0	0.00	0	0.00	1,842	0.00	1,842	0.00						
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,842	0.00	1,842	0.00						
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,842</b>	<b>0.00</b>	<b>\$1,842</b>	<b>0.00</b>						
Funding for the annual adjustment of the FMAP rate.																		
<b>Increase Medicaid Child Partic - 1886030</b>																		
<b>PROGRAM-SPECIFIC</b>	0	0.00	0	0.00	0	0.00	0	0.00	28,368	0.00	13,224	0.00						
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	10,818	0.00	5,043	0.00						

## Committee Markup Annual

## FY 2014 - HB 11 SOCIAL SERVICES

## Regular House Bills

	FY 2014 - HB 11 SOCIAL SERVICES						HOUSE					
	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 11.475</b>												
<b>HOME HEALTH - 90564C</b>												
Increase Medicaid Child Partic - 1886030												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	28,368	0.00	13,224	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	17,550	0.00	8,181	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$28,368</b>	<b>0.00</b>	<b>\$13,224</b>	<b>0.00</b>
Funding for the anticipated caseload increase of children currently eligible for Medicaid.												
<b>TOTAL - HOME HEALTH</b>	<b>\$7,369,496</b>	<b>0.00</b>	<b>\$7,272,722</b>	<b>0.00</b>	<b>\$7,369,496</b>	<b>0.00</b>	<b>\$7,369,496</b>	<b>0.00</b>	<b>\$6,492,268</b>	<b>0.00</b>	<b>\$6,477,124</b>	<b>0.00</b>



## DEPARTMENT OF SOCIAL SERVICES

**HB 11.475 continued**

**MO HealthNet Division – Program for All-Inclusive Care for the Elderly (PACE)**

Book 5, page 318

This section provides funding for PACE, which is designed to help a MO HealthNet recipient remain in their home instead of seeking institutional care. In the FY 10 budget, PACE funding is being reallocated from the Home Health section to a new section.

**Legal Base:** RSMo 208.152 and 208.168; Federal – Social Security Act Section Number: 1905(a) (7), (24), 1915(c), 42 CFR 440.170(f), 440.210, 440.130 and 440.180

**Fund Sources:** General Revenue and Federal

**FY 2013 GR W/H:** \$76,220

### **CORE ADJUSTMENTS:**

**DEPARTMENT:**

Core Reduction: (\$200,000) (GR \$76,220 PSD & FED \$123,780 PSD) core reduction – FY 2013 expenditure restriction for PACE rate increase

**GOVERNOR:**

Core Reduction: (\$1,701) FED PSD core reduction due to change in Federal Medical Assistance Percentage (FMAP) adjustment

**HOUSE:**

Same as Governor – no additional changes

**SENATE:**

**CONFERENCE:**

## Committee Markup Annual

## FY 2014 - HB 11 SOCIAL SERVICES

## Regular House Bills

	FY 2014 - HB 11 SOCIAL SERVICES										HOUSE RECOMMENDED	
	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 11.475</b>												
<b>PACE - 90568C</b>												
<b>CORE</b>												
PROGRAM-SPECIFIC	<b>5,073,693</b>	<b>0.00</b>	<b>5,073,693</b>	<b>0.00</b>	<b>6,875,723</b>	<b>0.00</b>	<b>6,675,723</b>	<b>0.00</b>	<b>6,674,022</b>	<b>0.00</b>	<b>6,674,022</b>	<b>0.00</b>
GENERAL REVENUE	1,552,734	0.00	1,552,734	0.00	2,620,356	0.00	2,544,136	0.00	2,544,136	0.00	2,544,136	0.00
FEDERAL FUNDS	3,520,959	0.00	3,520,959	0.00	4,255,367	0.00	4,131,587	0.00	4,129,886	0.00	4,129,886	0.00
<b>TOTAL</b>	<b>\$5,073,693</b>	<b>0.00</b>	<b>\$5,073,693</b>	<b>0.00</b>	<b>\$6,875,723</b>	<b>0.00</b>	<b>\$6,675,723</b>	<b>0.00</b>	<b>\$6,674,022</b>	<b>0.00</b>	<b>\$6,674,022</b>	<b>0.00</b>
<b>FMAP Adjustment - 1886022</b>												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	1,701	0.00	1,701	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,701	0.00	1,701	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,701</b>	<b>0.00</b>	<b>\$1,701</b>	<b>0.00</b>
Funding for the annual adjustment of the FMAP rate.												
<b>TOTAL - PACE</b>	<b>\$5,073,693</b>	<b>0.00</b>	<b>\$5,073,693</b>	<b>0.00</b>	<b>\$6,875,723</b>	<b>0.00</b>	<b>\$6,675,723</b>	<b>0.00</b>	<b>\$6,675,723</b>	<b>0.00</b>	<b>\$6,675,723</b>	<b>0.00</b>

## DEPARTMENT OF SOCIAL SERVICES

**HB 11.480**

**MO HealthNet Division – Long-Term Care Upper Payment Limit (UPL) transfer to GR**

Book 5, page 327

This section establishes a partnership between privately owned long-term care facilities and publicly operated long-term care related services, such as county nursing homes, which allows Missouri to generate new federal revenue by having private nursing homes assume financial responsibility for publicly funded long-term care services and supports. This shift in financial responsibility frees up public funding that can be used to access additional federal matching funds. The new dollars can be used to offset general revenue, increase reimbursement to providers of long-term care and supports, as well as assist local governments to develop and maintain its long-term service delivery system.

**Legal Base:** Federal - 42 CFR 447.272

**Fund Sources:** Federal and Other

**FY 2013 GR W/H:** N/A

### **CORE ADJUSTMENTS:**

#### **DEPARTMENT:**

No changes

#### **GOVERNOR:**

No changes

#### **HOUSE:**

No changes

#### **SENATE:**

#### **CONFERENCE:**

## Committee Markup Annual

## FY 2014 - HB 11 SOCIAL SERVICES

## Regular House Bills

	FY 2014 - HB 11 SOCIAL SERVICES						HOUSE					
	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 11.480</b>												
<b>LONG TERM SUPPORT UPL TRANSFER - 90545C</b>												
<b>CORE</b>												
FUND TRANSFERS	0	0.00	0	0.00	10,990,982	0.00	10,990,982	0.00	10,990,982	0.00	10,990,982	0.00
OTHER FUNDS	0	0.00	0	0.00	10,990,982	0.00	10,990,982	0.00	10,990,982	0.00	10,990,982	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$10,990,982</b>	<b>0.00</b>	<b>\$10,990,982</b>	<b>0.00</b>	<b>\$10,990,982</b>	<b>0.00</b>	<b>\$10,990,982</b>	<b>0.00</b>
<b>TOTAL - LONG TERM SUPPORT UPL TRANSF</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$10,990,982</b>	<b>0.00</b>	<b>\$10,990,982</b>	<b>0.00</b>	<b>\$10,990,982</b>	<b>0.00</b>	<b>\$10,990,982</b>	<b>0.00</b>

DEPARTMENT OF SOCIAL SERVICES

HB 11.485

**MO HealthNet Division – Long-Term Care Upper Payment Limit (UPL)**

Book 5, page 333

This section establishes a partnership between privately owned long-term care facilities and publicly operated long-term care related services, such as county nursing homes, which allows Missouri to generate new federal revenue by having private nursing homes assume financial responsibility for publicly funded long-term care services and supports. This shift in financial responsibility frees up public funding that can be used to access additional federal matching funds. The new dollars can be used to offset general revenue, increase reimbursement to providers of long-term care and supports, as well as assist local governments to develop and maintain its long-term service delivery system.

**Legal Base:** Federal - 42 CFR 447.272

**Fund Sources:** Federal and Other

**FY 2013 GR W/H:** N/A

**CORE ADJUSTMENTS:**

**DEPARTMENT:**

No changes

**GOVERNOR:**

Core Reduction: (\$9,893) OTHER PSD core reduction due to change in Federal Medical Assistance Percentage (FMAP) adjustment

**HOUSE:**

Same as Governor – no additional changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual	FY 2014 - HB 11 SOCIAL SERVICES											Regular House Bills	
	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>HOUSE BILL SECTION 11.485</b>													
<b>LONG TERM SUPPORT PAYMENTS - 90548C</b>													
<b>CORE</b>													
PROGRAM-SPECIFIC	0	0.00	0	0.00	45,895,112	0.00	45,895,112	0.00	45,885,219	0.00	45,885,219	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	28,383,118	0.00	28,383,118	0.00	28,383,118	0.00	28,383,118	0.00	
OTHER FUNDS	0	0.00	0	0.00	17,511,994	0.00	17,511,994	0.00	17,502,101	0.00	17,502,101	0.00	
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$45,895,112</b>	<b>0.00</b>	<b>\$45,895,112</b>	<b>0.00</b>	<b>\$45,885,219</b>	<b>0.00</b>	<b>\$45,885,219</b>	<b>0.00</b>	
<b>FMAP Adjustment - 1886022</b>													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	9,893	0.00	9,893	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	9,893	0.00	9,893	0.00	
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$9,893</b>	<b>0.00</b>	<b>\$9,893</b>	<b>0.00</b>	
Funding for the annual adjustment of the FMAP rate.													
<b>TOTAL - LONG TERM SUPPORT PAYMENTS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$45,895,112</b>	<b>0.00</b>	<b>\$45,895,112</b>	<b>0.00</b>	<b>\$45,895,112</b>	<b>0.00</b>	<b>\$45,895,112</b>	<b>0.00</b>	

## DEPARTMENT OF SOCIAL SERVICES

**Section 11.490**

**MO HealthNet Division – Rehabilitation and Specialty Services**

Book 5, page 341

This section provides funding for the reimbursement of all other allowable, non-institutional services as provided by title XIX of the Social Security Act. These services include rehabilitation, optometry, audiology, ambulance, durable medical equipment, hospice, comprehensive day rehabilitation, and diabetics' self-management training.

**Legal Base:** RSMo 208.152; Federal – Social Security Act Section Number: 1905(a) (15), (18), 1905(o), 42 CFR 410.40, 418, 431.53, 440.60, 440.120, 440.130 and 440.170

**Funding Sources:** General Revenue, Federal, Health Initiatives (HIF), and Healthy Families Trust Fund – Health Care Account (HFTF)

**FY 2013 GR W/H:** \$0

### **CORE ADJUSTMENTS:**

#### **DEPARTMENT:**

No changes

#### **GOVERNOR:**

Core Reduction: (\$200,411) GR PSD core reduction due to change in Federal Medical Assistance Percentage (FMAP) adjustment

#### **HOUSE:**

Same as Governor – no additional changes

#### **SENATE:**

#### **CONFERENCE:**

## Committee Markup Annual

## FY 2014 - HB 11 SOCIAL SERVICES

## Regular House Bills

	FY 2014 - HB 11 SOCIAL SERVICES						HOUSE					
	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 11.490</b>												
<b>REHAB AND SPECIALTY SERVICES - 90550C</b>												
<b>CORE</b>												
<b>EXPENSE &amp; EQUIPMENT</b>	<b>1,716,000</b>	<b>0.00</b>	<b>1,556,208</b>	<b>0.00</b>	<b>1,716,000</b>	<b>0.00</b>	<b>1,716,000</b>	<b>0.00</b>	<b>1,716,000</b>	<b>0.00</b>	<b>1,716,000</b>	<b>0.00</b>
GENERAL REVENUE	872,000	0.00	751,347	0.00	872,000	0.00	872,000	0.00	872,000	0.00	872,000	0.00
FEDERAL FUNDS	844,000	0.00	804,861	0.00	844,000	0.00	844,000	0.00	844,000	0.00	844,000	0.00
<b>PROGRAM-SPECIFIC</b>	<b>255,919,673</b>	<b>0.00</b>	<b>238,344,313</b>	<b>0.00</b>	<b>256,394,364</b>	<b>0.00</b>	<b>256,394,364</b>	<b>0.00</b>	<b>256,193,953</b>	<b>0.00</b>	<b>256,193,953</b>	<b>0.00</b>
GENERAL REVENUE	80,775,861	0.00	80,881,851	0.00	84,954,090	0.00	84,954,090	0.00	84,753,679	0.00	84,753,679	0.00
FEDERAL FUNDS	162,561,313	0.00	148,200,390	0.00	158,857,775	0.00	158,857,775	0.00	158,857,775	0.00	158,857,775	0.00
OTHER FUNDS	12,582,499	0.00	9,262,072	0.00	12,582,499	0.00	12,582,499	0.00	12,582,499	0.00	12,582,499	0.00
<b>TOTAL</b>	<b>\$257,635,673</b>	<b>0.00</b>	<b>\$239,900,521</b>	<b>0.00</b>	<b>\$258,110,364</b>	<b>0.00</b>	<b>\$258,110,364</b>	<b>0.00</b>	<b>\$257,909,953</b>	<b>0.00</b>	<b>\$257,909,953</b>	<b>0.00</b>
<b>Hospice Rate Increase - 1886012</b>												
<b>PROGRAM-SPECIFIC</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>329,569</b>	<b>0.00</b>	<b>329,569</b>	<b>0.00</b>	<b>329,569</b>	<b>0.00</b>
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	127,312	0.00	125,681	0.00	125,681	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	202,257	0.00	203,888	0.00	203,888	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$329,569</b>	<b>0.00</b>	<b>\$329,569</b>	<b>0.00</b>	<b>\$329,569</b>	<b>0.00</b>
Hospice rate increase based on the annual hospice rates established under Medicare.												
<b>FMAP Adjustment - 1886022</b>												
<b>PROGRAM-SPECIFIC</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>200,411</b>	<b>0.00</b>	<b>200,411</b>	<b>0.00</b>

Committee Markup Annual	FY 2014 - HB 11 SOCIAL SERVICES										Regular House Bills	
	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 11.490</b>												
<b>REHAB AND SPECIALTY SERVICES - 90550C</b>												
<b>FMAP Adjustment - 1886022</b>												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	200,411	0.00	200,411	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	200,411	0.00	200,411	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$200,411</b>	<b>0.00</b>	<b>\$200,411</b>	<b>0.00</b>
Funding for the annual adjustment of the FMAP rate.												
<b>Foster Children Medicaid - 1886025</b>												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	60,720	0.00	60,720	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	60,720	0.00	60,720	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$60,720</b>	<b>0.00</b>	<b>\$60,720</b>	<b>0.00</b>
Funding for Medicaid coverage for foster children to age 26 as required by federal law.												
<b>Amb Reimbursement Allowance - 1886026</b>												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	6,820,250	0.00	6,820,250	0.00

## Committee Markup Annual

## FY 2014 - HB 11 SOCIAL SERVICES

## Regular House Bills

	FY 2014 - HB 11 SOCIAL SERVICES						HOUSE					
	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 11.490</b>												
<b>REHAB AND SPECIALTY SERVICES - 90550C</b>												
Amb Reimbursement Allowance - 1886026												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	6,820,250	0.00	6,820,250	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	6,820,250	0.00	6,820,250	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$6,820,250</b>	<b>0.00</b>	<b>\$6,820,250</b>	<b>0.00</b>
Increased authority from the Ambulance Service Reimbursement Allowance Fund.												
<b>Transitional Medicaid - 1886028</b>												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	(593,778)	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	(586,652)	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	(7,126)	0.00	0	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>(\$593,778)</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
Federal funding and state savings for providing transitional Medicaid coverage to low income adults.												
<b>Increase Medicaid Child Partic - 1886030</b>												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	765,205	0.00	361,615	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	288,308	0.00	134,399	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	473,394	0.00	223,713	0.00

## Committee Markup Annual

## FY 2014 - HB 11 SOCIAL SERVICES

## Regular House Bills

	FY 2014 - HB 11 SOCIAL SERVICES						HOUSE					
	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 11.490</b>												
<b>REHAB AND SPECIALTY SERVICES - 90550C</b>												
Increase Medicaid Child Partic - 1886030												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	765,205	0.00	361,615	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	3,503	0.00	3,503	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$765,205</b>	<b>0.00</b>	<b>\$361,615</b>	<b>0.00</b>
Funding for the anticipated caseload increase of children currently eligible for Medicaid.												
<b>Nursing Facility Rate Increase - 1886034</b>												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	2,464,818	0.00	2,464,818	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,524,861	0.00	1,524,861	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	939,957	0.00	939,957	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,464,818</b>	<b>0.00</b>	<b>\$2,464,818</b>	<b>0.00</b>
<b>TOTAL - REHAB AND SPECIALTY SERVICES</b>	<b>\$257,635,673</b>	<b>0.00</b>	<b>\$239,900,521</b>	<b>0.00</b>	<b>\$258,110,364</b>	<b>0.00</b>	<b>\$258,439,933</b>	<b>0.00</b>	<b>\$267,957,148</b>	<b>0.00</b>	<b>\$268,147,336</b>	<b>0.00</b>



DEPARTMENT OF SOCIAL SERVICES

Section 11.490 continued      MO HealthNet Division – Non-Emergency Medical Transportation (NEMT)

Book 5, page 359

This section provides funding for Non-Emergency Medical Transportation (NEMT).

**Legal Base:** RSMo 208.152; Federal – 42 CFR 431.53

**Funding Sources:** General Revenue and Federal

**FY 2013 GR W/H:** \$0

**CORE ADJUSTMENTS:**

**DEPARTMENT:**

No changes

**GOVERNOR:**

Core Reduction: (\$7,596) FED PSD core reduction due to change in Federal Medical Assistance Percentage (FMAP) adjustment

**HOUSE:**

Same as Governor – no additional changes

**SENATE:**

**CONFERENCE:**

## Committee Markup Annual

## FY 2014 - HB 11 SOCIAL SERVICES

## Regular House Bills

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 11.490</b>												
NON-EMERGENCY TRANSPORT - 90561C												
<b>CORE</b>												
EXPENSE & EQUIPMENT	0	0.00	1,236,025	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	673,237	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	562,788	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	36,843,494	0.00	32,740,296	0.00	36,843,494	0.00	36,843,494	0.00	36,835,898	0.00	36,835,898	0.00
GENERAL REVENUE	10,923,967	0.00	10,131,247	0.00	11,579,111	0.00	11,579,111	0.00	11,579,111	0.00	11,579,111	0.00
FEDERAL FUNDS	25,919,527	0.00	22,609,049	0.00	25,264,383	0.00	25,264,383	0.00	25,256,787	0.00	25,256,787	0.00
TOTAL	\$36,843,494	0.00	\$33,976,321	0.00	\$36,843,494	0.00	\$36,843,494	0.00	\$36,835,898	0.00	\$36,835,898	0.00
<b>FMAP Adjustment - 1886022</b>												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	7,596	0.00	7,596	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	7,596	0.00	7,596	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$7,596	0.00	\$7,596	0.00
Funding for the annual adjustment of the FMAP rate.												
<b>NEMT - 1886023</b>												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	4,600,000	0.00	4,600,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,754,210	0.00	1,754,210	0.00

## Committee Markup Annual

## FY 2014 - HB 11 SOCIAL SERVICES

## Regular House Bills

	FY 2014 - HB 11 SOCIAL SERVICES						HOUSE RECOMMENDED					
	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 11.490</b>												
<b>NON-EMERGENCY TRANSPORT - 90561C</b>												
<b>NEMT - 1886023</b>												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	4,600,000	0.00	4,600,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	2,845,790	0.00	2,845,790	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$4,600,000</b>	<b>0.00</b>	<b>\$4,600,000</b>	<b>0.00</b>
Increased funding for non-emergency medical transportation to ensure continuation of service.												
<b>Foster Children Medicaid - 1886025</b>												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	12,437	0.00	12,437	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	12,437	0.00	12,437	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$12,437</b>	<b>0.00</b>	<b>\$12,437</b>	<b>0.00</b>
Funding for Medicaid coverage for foster children to age 26 as required by federal law.												

## Committee Markup Annual

## FY 2014 - HB 11 SOCIAL SERVICES

## Regular House Bills

	FY 2014 - HB 11 SOCIAL SERVICES						HOUSE					
	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 11.490</b>												
<b>NON-EMERGENCY TRANSPORT - 90561C</b>												
<b>Transitional Medicaid - 1886028</b>												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	(8,510)	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	(8,510)	0.00	0	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>(\$8,510)</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
Federal funding and state savings for providing transitional Medicaid coverage to low income adults.												
<b>Increase Medicaid Child Partic - 1886030</b>												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	48,412	0.00	22,569	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	18,462	0.00	8,607	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	29,950	0.00	13,962	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$48,412</b>	<b>0.00</b>	<b>\$22,569</b>	<b>0.00</b>
Funding for the anticipated caseload increase of children currently eligible for Medicaid.												
<b>TOTAL - NON-EMERGENCY TRANSPORT</b>	<b>\$36,843,494</b>	<b>0.00</b>	<b>\$33,976,321</b>	<b>0.00</b>	<b>\$36,843,494</b>	<b>0.00</b>	<b>\$36,843,494</b>	<b>0.00</b>	<b>\$41,495,833</b>	<b>0.00</b>	<b>\$41,478,500</b>	<b>0.00</b>

## DEPARTMENT OF SOCIAL SERVICES

### Section 11.495 & 11.500    MO HealthNet Division – Ground Ambulance Provider Tax Transfers

Book 5, Pages 372 & 378

These two sections provide the mechanism to transfer funding between General Revenue and the Ambulance Service Reimbursement Allowance Fund for Ambulance Services in the MO HealthNet program.

**Legal Basis:**      RSMo. 190.800-190.839

**Funding Sources:**   General Revenue and Ambulance Service Reimbursement Allowance Fund

**FY 2013 GR W/H:**   \$0

#### CORE ADJUSTMENTS:

##### **DEPARTMENT:**

No changes

##### **GOVERNOR:**

No changes

##### **HOUSE:**

No changes

##### **SENATE:**

##### **CONFERENCE:**

## Committee Markup Annual

## FY 2014 - HB 11 SOCIAL SERVICES

## Regular House Bills

	FY 2014 - HB 11 SOCIAL SERVICES						HOUSE					
	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 11.495</b>												
<b>AMBULANCE SRV REIM ALLOW TRF - 90581C</b>												
<b>CORE</b>												
<b>FUND TRANSFERS</b>	<b>9,069,225</b>	<b>0.00</b>	<b>2,501,044</b>	<b>0.00</b>	<b>9,069,225</b>	<b>0.00</b>	<b>9,069,225</b>	<b>0.00</b>	<b>9,069,225</b>	<b>0.00</b>	<b>9,069,225</b>	<b>0.00</b>
GENERAL REVENUE	9,069,225	0.00	2,501,044	0.00	9,069,225	0.00	9,069,225	0.00	9,069,225	0.00	9,069,225	0.00
<b>TOTAL</b>	<b>\$9,069,225</b>	<b>0.00</b>	<b>\$2,501,044</b>	<b>0.00</b>	<b>\$9,069,225</b>	<b>0.00</b>	<b>\$9,069,225</b>	<b>0.00</b>	<b>\$9,069,225</b>	<b>0.00</b>	<b>\$9,069,225</b>	<b>0.00</b>
<b>TOTAL - AMBULANCE SRV REIM ALLOW TRF</b>	<b>\$9,069,225</b>	<b>0.00</b>	<b>\$2,501,044</b>	<b>0.00</b>	<b>\$9,069,225</b>	<b>0.00</b>	<b>\$9,069,225</b>	<b>0.00</b>	<b>\$9,069,225</b>	<b>0.00</b>	<b>\$9,069,225</b>	<b>0.00</b>

## **Committee Markup Annual**

FY 2014 - HB 11 SOCIAL SERVICES

## **Regular House Bills**

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 11.500</b>												
<b>GR AMBULANCE SRV REIM ALL TRF - 90583C</b>												
<b>CORE</b>												
FUND TRANSFERS	9,069,225	0.00	2,501,044	0.00	9,069,225	0.00	9,069,225	0.00	9,069,225	0.00	9,069,225	0.00
OTHER FUNDS	9,069,225	0.00	2,501,044	0.00	9,069,225	0.00	9,069,225	0.00	9,069,225	0.00	9,069,225	0.00
<b>TOTAL</b>	<b>\$9,069,225</b>	<b>0.00</b>	<b>\$2,501,044</b>	<b>0.00</b>	<b>\$9,069,225</b>	<b>0.00</b>	<b>\$9,069,225</b>	<b>0.00</b>	<b>\$9,069,225</b>	<b>0.00</b>	<b>\$9,069,225</b>	<b>0.00</b>
<hr/>												
<b>TOTAL - GR AMBULANCE SRV REIM ALL TRF</b>	<b>\$9,069,225</b>	<b>0.00</b>	<b>\$2,501,044</b>	<b>0.00</b>	<b>\$9,069,225</b>	<b>0.00</b>	<b>\$9,069,225</b>	<b>0.00</b>	<b>\$9,069,225</b>	<b>0.00</b>	<b>\$9,069,225</b>	<b>0.00</b>



DEPARTMENT OF SOCIAL SERVICES

**MO HealthNet Division – Managed Care Provider Tax Transfers**

Book N/A

These two sections provide the mechanism to transfer funding between General Revenue and the Medicaid Managed Care Organization Reimbursement Allowance Fund for the Managed Care program.

**Funding Sources:** General Revenue and Medicaid Managed Care Organization Reimbursement Allowance Fund  
**FY 2012 GR W/H:** \$0

**CORE ADJUSTMENTS:**

Sections have been cut from the budget.

## Committee Markup Annual

## FY 2014 - HB 11 SOCIAL SERVICES

## Regular House Bills

	FY 2014 - HB 11 SOCIAL SERVICES						HOUSE					
	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 11.495</b>												
<b>GR MANGAGED CARE FRA TRF - 90562C</b>												
<b>CORE</b>												
<b>FUND TRANSFERS</b>	1	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	1	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>\$1</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
 <b>TOTAL - GR MANGAGED CARE FRA TRF</b>												
	<b>\$1</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## Committee Markup Annual

## FY 2014 - HB 11 SOCIAL SERVICES

## Regular House Bills

	FY 2014 - HB 11 SOCIAL SERVICES						HOUSE					
	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 11.500</b>												
<b>MANAGED CARE FRAGR TRF - 90563C</b>												
<b>CORE</b>												
<b>FUND TRANSFERS</b>	1	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	1	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL</b>	\$1	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
<b>TOTAL - MANAGED CARE FRAGR TRF</b>	\$1	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00



## DEPARTMENT OF SOCIAL SERVICES

### Section 11.505      MO HealthNet Division – Managed Care

Book 5, page 386

The Division of Medical Services (DMS) operates an HMO-style managed care program, Managed Care Plus (MC+). Health plans contract with the state and are paid a monthly capitation payment for providing services for each enrollee. Participation in MC+ is mandatory for certain Medicaid eligibility groups within the regions in operation. There are three eligibility groups: (1) TANF Adults and Children, Refugees, Medicaid for Children, and 1115 Waiver Children; (2) Medicaid for Pregnant Women and 1115 Waiver Adults; and (3) children in state care and custody. Those recipients who also receive SSI disability payments have the option of choosing to receive services on a fee-for-service basis.

**Legal Base:** RSMo 208.166; Federal – Social Security Act Section Number: 1915(b), 42 CFR 434 Subpart C

**Funding Sources:** General Revenue, Federal, Health Initiatives (HIF), Federal Reimbursement Allowance (FRA), Healthy Families Trust Fund – Health Care Account (HFTF), and Medicaid managed Care Organization Reimbursement Allowance Fund

**FY 2013 GR W/H:** \$0

#### CORE ADJUSTMENTS:

##### **DEPARTMENT:**

Core Reduction: (\$19,928,435) OTHER PSD core reduction – use of fund balances in FY 2013 budget

Core Reallocation In: \$1,145,862 GR PSD reallocated in from the Children's Division and Youth Services for Medicaid Fee-For-Services for these individuals

##### **GOVERNOR:**

Core Restoration: \$4,000,000 OTHER PSD core restoration based on better revenue estimates for the Healthy Families Trust Fund

Core Reduction: (\$1,000,000) OTHER PSD core reduction – use of fund balances in FY 2013 budget

(\$3,923,618) FED PSD core reduction due to change in Federal Medical Assistance Percentage (FMAP) adjustment

Core Reallocation Out: (\$15,370,353) (GR \$5,861,484 PSD & FED \$9,508,869 PSD) reallocated to Physician services to reflect planned expenditures

##### **HOUSE:**

Core Reduction: (\$169,723) GR PSD core reduction

(\$2,500,000) GR PSD core reduction

##### **SENATE:**

##### **CONFERENCE:**

## Committee Markup Annual

## FY 2014 - HB 11 SOCIAL SERVICES

## Regular House Bills

	FY 2012				FY 2013				FY 2014				GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED					
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE										
<b>HOUSE BILL SECTION 11.505</b>																
<b>MANAGED CARE - 90551C</b>																
<b>CORE</b>																
<b>EXPENSE &amp; EQUIPMENT</b>	0	0.00	1,139,189	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	1,139,189	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
<b>PROGRAM-SPECIFIC</b>	1,148,266,112	0.00	1,090,417,435	0.00	1,126,120,521	0.00	1,107,337,948	0.00	1,091,043,977	0.00	1,088,374,254	0.00				
GENERAL REVENUE	303,877,638	0.00	293,559,224	0.00	291,637,169	0.00	292,783,031	0.00	286,921,547	0.00	284,251,824	0.00				
FEDERAL FUNDS	731,080,298	0.00	690,899,221	0.00	705,693,852	0.00	705,693,852	0.00	692,261,365	0.00	692,261,365	0.00				
OTHER FUNDS	113,308,176	0.00	105,958,990	0.00	128,789,500	0.00	108,861,065	0.00	111,861,065	0.00	111,861,065	0.00				
<b>TOTAL</b>	<b>\$1,148,266,112</b>	<b>0.00</b>	<b>\$1,091,556,624</b>	<b>0.00</b>	<b>\$1,126,120,521</b>	<b>0.00</b>	<b>\$1,107,337,948</b>	<b>0.00</b>	<b>\$1,091,043,977</b>	<b>0.00</b>	<b>\$1,088,374,254</b>	<b>0.00</b>				

## Medicaid Primary Care Rate Inc - 1886014

<b>PROGRAM-SPECIFIC</b>	0	0.00	0	0.00	0	0.00	15,765,311	0.00	15,765,311	0.00	15,765,311	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	15,765,311	0.00	15,765,311	0.00	15,765,311	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$15,765,311</b>	<b>0.00</b>	<b>\$15,765,311</b>	<b>0.00</b>	<b>\$15,765,311</b>	<b>0.00</b>

Federal law requires that Medicaid reimburse primary care providers (PCPs) at parity with Medicare rates in 2013 and 2014.

## Medicaid GR Pickup - 1886011

<b>PROGRAM-SPECIFIC</b>	0	0.00	0	0.00	0	0.00	19,928,435	0.00	16,928,435	0.00	16,928,435	0.00
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## Committee Markup Annual

## FY 2014 - HB 11 SOCIAL SERVICES

## Regular House Bills

	FY 2014 - HB 11 SOCIAL SERVICES						HOUSE					
	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 11.505</b>												
<b>MANAGED CARE - 90551C</b>												
Medicaid GR Pickup - 1886011												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	19,928,435	0.00	16,928,435	0.00	16,928,435	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	19,928,435	0.00	16,928,435	0.00	16,928,435	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$19,928,435</b>	<b>0.00</b>	<b>\$16,928,435</b>	<b>0.00</b>	<b>\$16,928,435</b>	<b>0.00</b>
Funding to replace one-time other funds utilized in FY 2013.												
<b>Managed Care Inflation Incr. - 1886013</b>												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	62,401,004	0.00	52,666,128	0.00	52,666,128	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	23,965,106	0.00	15,991,462	0.00	15,991,462	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	38,435,898	0.00	32,581,900	0.00	32,581,900	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	4,092,766	0.00	4,092,766	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$62,401,004</b>	<b>0.00</b>	<b>\$52,666,128</b>	<b>0.00</b>	<b>\$52,666,128</b>	<b>0.00</b>
Managed Care trend increase as required to ensure the capitation rates are actuarially sound.												
<b>FMAP Adjustment - 1886022</b>												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	3,923,618	0.00	3,923,618	0.00

## Committee Markup Annual

## FY 2014 - HB 11 SOCIAL SERVICES

## Regular House Bills

	FY 2014 - HB 11 SOCIAL SERVICES						HOUSE					
	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 11.505</b>												
<b>MANAGED CARE - 90551C</b>												
<b>FMAP Adjustment - 1886022</b>												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	3,923,618	0.00	3,923,618	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	3,923,618	0.00	3,923,618	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$3,923,618</b>	<b>0.00</b>	<b>\$3,923,618</b>	<b>0.00</b>
Funding for the annual adjustment of the FMAP rate.												
<b>Foster Children Medicaid - 1886025</b>												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	3,741,924	0.00	3,741,924	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	3,741,924	0.00	3,741,924	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$3,741,924</b>	<b>0.00</b>	<b>\$3,741,924</b>	<b>0.00</b>
Funding for Medicaid coverage for foster children to age 26 as required by federal law.												
<b>Transitional Medicaid - 1886028</b>												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	(4,743,030)	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	(3,517,528)	0.00	0	0.00

## Committee Markup Annual

## FY 2014 - HB 11 SOCIAL SERVICES

## Regular House Bills

	FY 2014 - HB 11 SOCIAL SERVICES											
	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 11.505</b>												
<b>MANAGED CARE - 90551C</b>												
<b>Transitional Medicaid - 1886028</b>												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	(4,743,030)	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	(1,225,502)	0.00	0	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>(\$4,743,030)</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
Federal funding and state savings for providing transitional Medicaid coverage to low income adults.												
<b>Increase Medicaid Child Partic - 1886030</b>												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	25,156,889	0.00	15,173,092	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	7,113,282	0.00	3,305,960	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	15,563,308	0.00	9,386,833	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	2,480,299	0.00	2,480,299	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$25,156,889</b>	<b>0.00</b>	<b>\$15,173,092</b>	<b>0.00</b>
Funding for the anticipated caseload increase of children currently eligible for Medicaid.												
<b>TOTAL - MANAGED CARE</b>	<b>\$1,148,266,112</b>	<b>0.00</b>	<b>\$1,091,556,624</b>	<b>0.00</b>	<b>\$1,126,120,521</b>	<b>0.00</b>	<b>\$1,205,432,698</b>	<b>0.00</b>	<b>\$1,204,483,252</b>	<b>0.00</b>	<b>\$1,196,572,762</b>	<b>0.00</b>



## DEPARTMENT OF SOCIAL SERVICES

### Section 11.510

### MO HealthNet Division – Title XIX Payments - Hospital Services

Book 5, page 400

This section provides funding for inpatient and outpatient hospital services provided to eligible Missouri Medicaid recipients.

**Legal Base:** RSMo 208.152, 208.153, 208.453; Federal – Social Security Act Section Number: 1903(w), 1905(a) (1), (2), 1923(a-f), 42 CFR 440.10, 440.20, 412.106, and 433 Subpart B.

**Funding Sources:** General Revenue, Federal, Uncompensated Care (UC), Federal Reimbursement Allowance (FRA), Health Initiatives (HIF), Healthy Families Trust Fund – Health Care Account (HFTF), and Third Party Liability Collections Fund

**FY 2013 GR W/H:** \$0

#### CORE ADJUSTMENTS:

##### DEPARTMENT:

Core Reduction: (\$15,546,763) OTHER PSD core reduction – use of fund balances in FY 2013 budget

Core Reallocation In: \$1,054,983 GR PSD reallocated in from the Children's Division and Youth Services for Medicaid Fee-For-Services for these individuals

##### GOVERNOR:

Core Reduction: (\$4,585,611) FED PSD core reduction due to change in Federal Medical Assistance Percentage (FMAP) adjustment

##### HOUSE:

Same as Governor – no additional changes

##### SENATE:

##### CONFERENCE:

## Committee Markup Annual

## FY 2014 - HB 11 SOCIAL SERVICES

## Regular House Bills

	FY 2012						FY 2013						FY 2014						GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED											
	DOLLAR	FTE																				
<b>HOUSE BILL SECTION 11.510</b>																						
<b>HOSPITAL CARE - 90552C</b>																						
<b>CORE</b>																						
<b>EXPENSE &amp; EQUIPMENT</b>	<b>430,000</b>	<b>0.00</b>	<b>13,630,714</b>	<b>0.00</b>	<b>430,000</b>	<b>0.00</b>																
FEDERAL FUNDS	215,000	0.00	10,170,251	0.00	215,000	0.00	215,000	0.00	215,000	0.00	215,000	0.00	215,000	0.00	215,000	0.00	215,000	0.00				
OTHER FUNDS	215,000	0.00	3,460,463	0.00	215,000	0.00	215,000	0.00	215,000	0.00	215,000	0.00	215,000	0.00	215,000	0.00	215,000	0.00				
<b>PROGRAM-SPECIFIC</b>	<b>899,145,804</b>	<b>0.00</b>	<b>789,053,511</b>	<b>0.00</b>	<b>810,321,203</b>	<b>0.00</b>	<b>795,829,423</b>	<b>0.00</b>	<b>791,243,812</b>	<b>0.00</b>												
GENERAL REVENUE	24,567,406	0.00	24,376,590	0.00	20,943,641	0.00	21,998,624	0.00	21,998,624	0.00	21,998,624	0.00	21,998,624	0.00	21,998,624	0.00	21,998,624	0.00				
FEDERAL FUNDS	582,439,659	0.00	498,119,979	0.00	513,645,249	0.00	513,645,249	0.00	509,059,638	0.00	509,059,638	0.00	509,059,638	0.00	509,059,638	0.00	509,059,638	0.00				
OTHER FUNDS	292,138,739	0.00	266,556,942	0.00	275,732,313	0.00	260,185,550	0.00	260,185,550	0.00	260,185,550	0.00	260,185,550	0.00	260,185,550	0.00	260,185,550	0.00				
<b>TOTAL</b>	<b>\$899,575,804</b>	<b>0.00</b>	<b>\$802,684,225</b>	<b>0.00</b>	<b>\$810,751,203</b>	<b>0.00</b>	<b>\$796,259,423</b>	<b>0.00</b>	<b>\$791,673,812</b>	<b>0.00</b>												
<b>Medicaid GR Pickup - 1886011</b>																						
<b>PROGRAM-SPECIFIC</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>15,546,763</b>	<b>0.00</b>														
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	15,546,763	0.00	3,546,763	0.00	3,546,763	0.00	3,546,763	0.00	3,546,763	0.00	3,546,763	0.00				
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	12,000,000	0.00	12,000,000	0.00	12,000,000	0.00	12,000,000	0.00	12,000,000	0.00				
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$15,546,763</b>	<b>0.00</b>														
Funding to replace one-time other funds utilized in FY 2013.																						
<b>FMAP Adjustment - 1886022</b>																						
<b>PROGRAM-SPECIFIC</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>4,585,611</b>	<b>0.00</b>												

Committee Markup Annual	FY 2014 - HB 11 SOCIAL SERVICES										Regular House Bills	
	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 11.510</b>												
<b>HOSPITAL CARE - 90552C</b>												
<b>FMAP Adjustment - 1886022</b>												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	4,585,611	0.00	4,585,611	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	4,585,611	0.00	4,585,611	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$4,585,611</b>	<b>0.00</b>	<b>\$4,585,611</b>	<b>0.00</b>
Funding for the annual adjustment of the FMAP rate.												
<b>Foster Children Medicaid - 1886025</b>												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	1,264,059	0.00	1,264,059	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,264,059	0.00	1,264,059	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,264,059</b>	<b>0.00</b>	<b>\$1,264,059</b>	<b>0.00</b>
Funding for Medicaid coverage for foster children to age 26 as required by federal law.												
<b>Transitional Medicaid - 1886028</b>												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	(12,401,205)	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	(3,494,069)	0.00	0	0.00

## Committee Markup Annual

## FY 2014 - HB 11 SOCIAL SERVICES

## Regular House Bills

	FY 2014 - HB 11 SOCIAL SERVICES						GOV AS AMENDED REC				HOUSE RECOMMENDED	
	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		DOLLAR	FTE	DOLLAR	FTE
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 11.510</b>												
<b>HOSPITAL CARE - 90552C</b>												
Transitional Medicaid - 1886028												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	(12,401,205)	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	(8,907,136)	0.00	0	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>(\$12,401,205)</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
Federal funding and state savings for providing transitional Medicaid coverage to low income adults.												
<b>Increase Medicaid Child Partic - 1886030</b>												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	7,306,369	0.00	6,384,667	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	658,427	0.00	306,936	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	4,520,085	0.00	3,949,874	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	2,127,857	0.00	2,127,857	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$7,306,369</b>	<b>0.00</b>	<b>\$6,384,667</b>	<b>0.00</b>
Funding for the anticipated caseload increase of children currently eligible for Medicaid.												
<b>Inc In Home Telemonitoring - 1886043</b>												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	200,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00

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	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 11.510</b>												
<b>HOSPITAL CARE - 90552C</b>												
Inc In Home Telemonitoring - 1886043												
PROGRAM-SPECIFIC		0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	200,000
FEDERAL FUNDS		0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	100,000
<b>TOTAL</b>		\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$200,000
Increase In-Home Telemonitoring												
<b>TOTAL - HOSPITAL CARE</b>		\$899,575,804	0.00	\$802,684,225	0.00	\$810,751,203	0.00	\$811,806,186	0.00	\$807,975,409	0.00	\$819,654,912



DEPARTMENT OF SOCIAL SERVICES

**Section 11.515      MO HealthNet Divisions – Tier 1 Safety Net Hospitals**

Book 5, page 414

This section provides ongoing funding to reimburse for health care services provided to Medicaid clients and the uninsured through Tier 1 Safety Net Hospitals. Enhanced payments are made to Truman Medical Center Physicians and UM-Kansas City Physicians.

**Legal Base:** 208.152, 208.153, RSMo; Social Security Act Sections 1905(a) (1) and (2), 1923(a)-(f); Federal Regulations 42 CFR 440.10 and 440.20

**Funding Sources:** Federal

**FY 2013 GR W/H:** N/A

**CORE ADJUSTMENTS:**

**DEPARTMENT:**

No changes

**GOVERNOR:**

No changes

**HOUSE:**

No changes

**SENATE:**

**CONFERENCE:**

## Committee Markup Annual

## FY 2014 - HB 11 SOCIAL SERVICES

## Regular House Bills

	FY 2014 - HB 11 SOCIAL SERVICES						HOUSE					
	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 11.515</b>												
<b>PHYSICIAN PAYMENTS SAFETY NET - 90558C</b>												
<b>CORE</b>												
PROGRAM-SPECIFIC	8,000,000	0.00	5,344,978	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00
FEDERAL FUNDS	8,000,000	0.00	5,344,978	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00
<b>TOTAL</b>	<b>\$8,000,000</b>	<b>0.00</b>	<b>\$5,344,978</b>	<b>0.00</b>	<b>\$8,000,000</b>	<b>0.00</b>	<b>\$8,000,000</b>	<b>0.00</b>	<b>\$8,000,000</b>	<b>0.00</b>	<b>\$8,000,000</b>	<b>0.00</b>
<b>TOTAL - PHYSICIAN PAYMENTS SAFETY NET</b>	<b>\$8,000,000</b>	<b>0.00</b>	<b>\$5,344,978</b>	<b>0.00</b>	<b>\$8,000,000</b>	<b>0.00</b>	<b>\$8,000,000</b>	<b>0.00</b>	<b>\$8,000,000</b>	<b>0.00</b>	<b>\$8,000,000</b>	<b>0.00</b>

DEPARTMENT OF SOCIAL SERVICES

**Section 11.520**

**MO HealthNet Divisions – Federally Qualified Health Centers FQHCs**

Book 5, page 421

This section provides funding for FQHCs to expand access to primary care services for underserved individuals by expanding hours of operation, defraying costs for the uninsured and funding provider staff and infrastructure.

**Legal Base:** RSMo 208.152, 208.166, 660.026; Federal – Social Security Act Section Number: 1905(a) (2), 42 CFR 440.210 and 440.500.

**Funding Sources:** General Revenue and Healthcare Technology Fund

**FY 2013 GR W/H:** \$0

**CORE ADJUSTMENTS:**

**DEPARTMENT:**

No changes

**GOVERNOR:**

Core Reallocation In: \$500,000 GR PSD reallocated in from Pharmacy section to support the Health Home model

**HOUSE:**

Same as Governor – no additional changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual	FY 2014 - HB 11 SOCIAL SERVICES											Regular House Bills	
	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>HOUSE BILL SECTION 11.520</b>													
<b>FQHC DISTRIBUTION - 90559C</b>													
<b>CORE</b>													
PROGRAM-SPECIFIC	13,020,000	0.00	4,759,414	0.00	14,820,000	0.00	14,820,000	0.00	15,320,000	0.00	15,320,000	0.00	
GENERAL REVENUE	4,020,000	0.00	3,418,331	0.00	4,020,000	0.00	4,020,000	0.00	4,520,000	0.00	4,520,000	0.00	
FEDERAL FUNDS	9,000,000	0.00	1,341,083	0.00	10,800,000	0.00	10,800,000	0.00	10,800,000	0.00	10,800,000	0.00	
<b>TOTAL</b>	<b>\$13,020,000</b>	<b>0.00</b>	<b>\$4,759,414</b>	<b>0.00</b>	<b>\$14,820,000</b>	<b>0.00</b>	<b>\$14,820,000</b>	<b>0.00</b>	<b>\$15,320,000</b>	<b>0.00</b>	<b>\$15,320,000</b>	<b>0.00</b>	
<b>FQHC Loan Forgiveness Program - 1886036</b>													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00	250,000	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00	250,000	0.00	
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$250,000</b>	<b>0.00</b>	<b>\$250,000</b>	<b>0.00</b>	
Funding for a primary care loan forgiveness program. Must be matched 2 to 1 by the Missouri Primary Care Association.													
<b>TOTAL - FQHC DISTRIBUTION</b>	<b>\$13,020,000</b>	<b>0.00</b>	<b>\$4,759,414</b>	<b>0.00</b>	<b>\$14,820,000</b>	<b>0.00</b>	<b>\$14,820,000</b>	<b>0.00</b>	<b>\$15,570,000</b>	<b>0.00</b>	<b>\$15,570,000</b>	<b>0.00</b>	

## DEPARTMENT OF SOCIAL SERVICES

### Section 11.525      MO HealthNet Division – IGT Health Care Homes

Book 5, page 433

This section provides funding for payments for MO HealthNet participants with chronic conditions through intergovernmental transfers for health home sites affiliated with public entities. Health home sites will receive per-member-per-month (PMPM) payments for the additional services they will be required to perform.

**Legal Base:**      Federal law – Section 2703 of the Affordable Care Act & Section 1945 of Title XIX of the Social Security Act

**Funding Sources:**      Federal funds and Intergovernmental Transfer (IGT) fund

**FY 2013 GR W/H:**      N/A

#### CORE ADJUSTMENTS:

##### **DEPARTMENT:**

No changes

##### **GOVERNOR:**

No changes

##### **HOUSE:**

No changes

##### **SENATE:**

##### **CONFERENCE:**

## Committee Markup Annual

## FY 2014 - HB 11 SOCIAL SERVICES

## Regular House Bills

	FY 2014 - HB 11 SOCIAL SERVICES						HOUSE					
	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 11.525</b>												
<b>IGT HEALTH CARE HOME - 90574C</b>												
<b>CORE</b>												
PROGRAM-SPECIFIC	10,243,015	0.00	373,530	0.00	7,600,000	0.00	7,600,000	0.00	7,600,000	0.00	7,600,000	0.00
FEDERAL FUNDS	9,218,714	0.00	336,158	0.00	6,900,000	0.00	6,900,000	0.00	6,900,000	0.00	6,900,000	0.00
OTHER FUNDS	1,024,301	0.00	37,372	0.00	700,000	0.00	700,000	0.00	700,000	0.00	700,000	0.00
TOTAL	\$10,243,015	0.00	\$373,530	0.00	\$7,600,000	0.00	\$7,600,000	0.00	\$7,600,000	0.00	\$7,600,000	0.00
<b>TOTAL - IGT HEALTH CARE HOME</b>												
	\$10,243,015	0.00	\$373,530	0.00	\$7,600,000	0.00	\$7,600,000	0.00	\$7,600,000	0.00	\$7,600,000	0.00

DEPARTMENT OF SOCIAL SERVICES

**Section 11.530      MO HealthNet Division – Federal Reimbursement Allowance**

Book 5, page 440

This section provides funding for the federal reimbursement allowance hospital care program under Title XIX of the Social Security Act.

**Legal Base:** RSMo 208.453; Federal – Social Security Act Section Number: 1903(w), 42 CFR 433 Subpart B.

**Funding Sources:** Federal Reimbursement Allowance (FRA)

**FY 2013 GR W/H:** N/A

**CORE ADJUSTMENTS:**

**DEPARTMENT:**

No changes

**GOVERNOR:**

No changes

**HOUSE:**

No changes

**SENATE:**

**CONFERENCE:**

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	FY 2014 - HB 11 SOCIAL SERVICES											
	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 11.530</b>												
<b>FED REIMB ALLOWANCE - 90553C</b>												
<b>CORE</b>												
EXPENSE & EQUIPMENT	0	0.00	218,838	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	218,838	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	878,929,394	0.00	1,076,609,825	0.00	988,018,734	0.00	988,018,734	0.00	988,018,734	0.00	988,018,734	0.00
OTHER FUNDS	878,929,394	0.00	1,076,609,825	0.00	988,018,734E	0.00	988,018,734E	0.00	988,018,734E	0.00	988,018,734E	0.00
<b>TOTAL</b>	<b>\$878,929,394</b>	<b>0.00</b>	<b>\$1,076,828,663</b>	<b>0.00</b>	<b>\$988,018,734</b>	<b>0.00</b>	<b>\$988,018,734</b>	<b>0.00</b>	<b>\$988,018,734</b>	<b>0.00</b>	<b>\$988,018,734</b>	<b>0.00</b>
<b>FRA Increase Authority - 1886021</b>												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	34,800,000	0.00	34,800,000	0.00	34,800,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	34,800,000E	0.00	34,800,000E	0.00	34,800,000E	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$34,800,000</b>	<b>0.00</b>	<b>\$34,800,000</b>	<b>0.00</b>	<b>\$34,800,000</b>	<b>0.00</b>
Increased FRA authority for payments to hospitals.												
<b>TOTAL - FED REIMB ALLOWANCE</b>	<b>\$878,929,394</b>	<b>0.00</b>	<b>\$1,076,828,663</b>	<b>0.00</b>	<b>\$988,018,734</b>	<b>0.00</b>	<b>\$1,022,818,734</b>	<b>0.00</b>	<b>\$1,022,818,734</b>	<b>0.00</b>	<b>\$1,022,818,734</b>	<b>0.00</b>

DEPARTMENT OF SOCIAL SERVICES

**Section 11.535      MO HealthNet Division – Intergovernmental Transfer (IGT)**

Book 5, page 452

This section provides the accounting mechanism for the transfer of funds from the DSS Intergovernmental Transfer (IGT) Fund to the General Revenue Fund for the purpose of providing the state match for Medicaid payments.

**Legal Base:**      N/A

**Funding Sources:**    Intergovernmental Transfer (IGT) Fund

**FY 2013 GR W/H:**   N/A

**CORE ADJUSTMENTS:**

**DEPARTMENT:**

No changes

**GOVERNOR:**

No changes

**HOUSE:**

No changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual	FY 2014 - HB 11 SOCIAL SERVICES												Regular House Bills	
	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
<b>HOUSE BILL SECTION 11.535</b>														
<b>IGT EXPEND TRANSFER - 90570C</b>														
<b>CORE</b>														
FUND TRANSFERS	82,200,000	0.00	88,540,202	0.00	82,200,000	0.00	82,200,000	0.00	82,200,000	0.00	82,200,000	0.00		
OTHER FUNDS	82,200,000	0.00	88,540,202	0.00	82,200,000	0.00	82,200,000	0.00	82,200,000	0.00	82,200,000	0.00		
<b>TOTAL</b>	<b>\$82,200,000</b>	<b>0.00</b>	<b>\$88,540,202</b>	<b>0.00</b>	<b>\$82,200,000</b>	<b>0.00</b>	<b>\$82,200,000</b>	<b>0.00</b>	<b>\$82,200,000</b>	<b>0.00</b>	<b>\$82,200,000</b>	<b>0.00</b>		
 <b>Transfer Authority Increase - 1886016</b>														
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	4,256,256	0.00	4,256,256	0.00	4,256,256	0.00		
OTHER FUNDS	0	0.00	0	0.00	0	0.00	4,256,256	0.00	4,256,256	0.00	4,256,256	0.00		
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$4,256,256</b>	<b>0.00</b>	<b>\$4,256,256</b>	<b>0.00</b>	<b>\$4,256,256</b>	<b>0.00</b>		
Increased authority for various non-count transfer appropriations.														
<b>TOTAL - IGT EXPEND TRANSFER</b>	<b>\$82,200,000</b>	<b>0.00</b>	<b>\$88,540,202</b>	<b>0.00</b>	<b>\$82,200,000</b>	<b>0.00</b>	<b>\$86,456,256</b>	<b>0.00</b>	<b>\$86,456,256</b>	<b>0.00</b>	<b>\$86,456,256</b>	<b>0.00</b>		

DEPARTMENT OF SOCIAL SERVICES

**Section 11.540**

**MO HealthNet Division – Payments to Tier 1 Safety Net Hospitals with Intergovernmental Transfer (IGT)**

Book 5, Page 459

This section provides the accounting mechanism for the payment of funds to Tier 1 Safety Net Hospitals using Intergovernmental transfers. Payments from this program are made to MU Hospitals and Clinics; MO Rehabilitation Center; and Truman Medical Center.

**Legal Base:** N/A

**Funding Sources:** Intergovernmental Transfer (IGT) Fund & Federal Funds

**FY 2013 GR W/H:** N/A

**CORE ADJUSTMENTS:**

**DEPARTMENT:**

No changes

**GOVERNOR:**

No changes

**HOUSE:**

No changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual

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## **Regular House Bills**

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 11.540</b>												
<b>IGT SAFETY NET HOSPITALS - 90571C</b>												
<b>CORE</b>												
PROGRAM-SPECIFIC	199,854,549	0.00	199,770,184	0.00	199,854,549	0.00	199,854,549	0.00	199,854,549	0.00	199,854,549	0.00
FEDERAL FUNDS	129,505,748	0.00	126,935,475	0.00	129,505,748	0.00	129,505,748	0.00	129,505,748	0.00	129,505,748	0.00
OTHER FUNDS	70,348,801	0.00	72,834,709	0.00	70,348,801	0.00	70,348,801	0.00	70,348,801	0.00	70,348,801	0.00
<b>TOTAL</b>	<b>\$199,854,549</b>	<b>0.00</b>	<b>\$199,770,184</b>	<b>0.00</b>	<b>\$199,854,549</b>	<b>0.00</b>	<b>\$199,854,549</b>	<b>0.00</b>	<b>\$199,854,549</b>	<b>0.00</b>	<b>\$199,854,549</b>	<b>0.00</b>
<hr/>												
<b>TOTAL - IGT SAFETY NET HOSPITALS</b>	<b>\$199,854,549</b>	<b>0.00</b>	<b>\$199,770,184</b>	<b>0.00</b>	<b>\$199,854,549</b>	<b>0.00</b>	<b>\$199,854,549</b>	<b>0.00</b>	<b>\$199,854,549</b>	<b>0.00</b>	<b>\$199,854,549</b>	<b>0.00</b>

DEPARTMENT OF SOCIAL SERVICES

**Section 11.545**

**MO HealthNet Division – Intergovernmental Transfer (IGT) for DMH Medicaid Program**

Book 5, Page 466

This section provides funding to allow MO HealthNet to pay DMH for CSTAR and CPR services using the certified public expenditures (CPE) process and Intergovernmental Transfer (IGT). This transfer proves to CMS that the state match is available for the CPR and CSTAR programs.

**Legal Base:** N/A

**Funding Sources:** Intergovernmental Transfer (IGT) Fund

**FY 2013 GR W/H:** N/A

**CORE ADJUSTMENTS:**

**DEPARTMENT:**

No changes

**GOVERNOR:**

No changes

**HOUSE:**

No changes

**SENATE:**

**CONFERENCE:**

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## Regular House Bills

	FY 2014 - HB 11 SOCIAL SERVICES										HOUSE RECOMMENDED	
	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 11.545</b>												
<b>IGT DMH MEDICAID PROGRAM - 90572C</b>												
<b>CORE</b>												
<b>PROGRAM-SPECIFIC</b>	<b>178,630,216</b>	<b>0.00</b>	<b>248,024,930</b>	<b>0.00</b>	<b>238,412,280</b>	<b>0.00</b>	<b>238,412,280</b>	<b>0.00</b>	<b>238,412,280</b>	<b>0.00</b>	<b>238,412,280</b>	<b>0.00</b>
FEDERAL FUNDS	112,898,554	0.00	158,028,557	0.00	147,553,359	0.00	147,553,359	0.00	147,553,359	0.00	147,553,359	0.00
OTHER FUNDS	65,731,662	0.00	89,996,373	0.00	90,858,921	0.00	90,858,921	0.00	90,858,921	0.00	90,858,921	0.00
<b>TOTAL</b>	<b>\$178,630,216</b>	<b>0.00</b>	<b>\$248,024,930</b>	<b>0.00</b>	<b>\$238,412,280</b>	<b>0.00</b>	<b>\$238,412,280</b>	<b>0.00</b>	<b>\$238,412,280</b>	<b>0.00</b>	<b>\$238,412,280</b>	<b>0.00</b>
<b>DMH IGT Increased Authority - 1886024</b>												
<b>FUND TRANSFERS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>54,178,317</b>	<b>0.00</b>	<b>54,178,317</b>	<b>0.00</b>
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	33,457,814	0.00	33,457,814	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	20,720,503	0.00	20,720,503	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$54,178,317</b>	<b>0.00</b>	<b>\$54,178,317</b>	<b>0.00</b>
Increased inter-governmental transfer authority for payments to the Department of Mental Health for Medicaid services.												
<b>TOTAL - IGT DMH MEDICAID PROGRAM</b>	<b>\$178,630,216</b>	<b>0.00</b>	<b>\$248,024,930</b>	<b>0.00</b>	<b>\$238,412,280</b>	<b>0.00</b>	<b>\$238,412,280</b>	<b>0.00</b>	<b>\$292,590,597</b>	<b>0.00</b>	<b>\$292,590,597</b>	<b>0.00</b>

## DEPARTMENT OF SOCIAL SERVICES

### Section 11.550      MO HealthNet Division – Women's Health Services

Book 5, page 474

Provides funding for women's health services provided to MO HealthNet participants covered through the 1115 Waiver.

**Legal Base:** RSMo 208.453, 208.152, 208.153; Federal – Social Security Act Section Number 1115, 2100, 1903(w), 1923 (a-f), 42 CFR 433 Subpart B and 412.106.

**Funding Sources:** General Revenue, Federal, Federal Reimbursement Allowance (FRA), and Pharmacy Federal Reimbursement Allowance (PFRA)

**FY 2013 GR W/H:** \$0

### CORE ADJUSTMENTS:

#### DEPARTMENT:

Core Reduction: (\$235,900) OTHER PSD core reduction – use of fund balances in FY 2013 budget

#### GOVERNOR:

Core Reduction: (\$847,880) GR core reduction based on estimated lapse for FY 2013

#### HOUSE:

Same as Governor – no additional changes

#### SENATE:

#### CONFERENCE:

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## Regular House Bills

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 11.550</b>												
<b>WOMEN'S HEALTH SRVC - 90554C</b>												
<b>CORE</b>												
PROGRAM-SPECIFIC	11,089,178	0.00	9,845,233	0.00	11,089,177	0.00	10,853,277	0.00	10,005,397	0.00	10,005,397	0.00
GENERAL REVENUE	1,845,337	0.00	1,616,961	0.00	1,845,337	0.00	1,845,337	0.00	997,457	0.00	997,457	0.00
FEDERAL FUNDS	9,027,051	0.00	8,140,829	0.00	8,791,150	0.00	8,791,150	0.00	8,791,150	0.00	8,791,150	0.00
OTHER FUNDS	216,790	0.00	87,443	0.00	452,690	0.00	216,790	0.00	216,790	0.00	216,790	0.00
<b>TOTAL</b>	<b>\$11,089,178</b>	<b>0.00</b>	<b>\$9,845,233</b>	<b>0.00</b>	<b>\$11,089,177</b>	<b>0.00</b>	<b>\$10,853,277</b>	<b>0.00</b>	<b>\$10,005,397</b>	<b>0.00</b>	<b>\$10,005,397</b>	<b>0.00</b>

## Medicaid GR Pickup - 1886011

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	235,900	0.00	235,900	0.00	235,900	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	235,900	0.00	235,900	0.00	235,900	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$235,900</b>	<b>0.00</b>	<b>\$235,900</b>	<b>0.00</b>	<b>\$235,900</b>	<b>0.00</b>

Funding to replace one-time other funds utilized in FY 2013.

## Pharmacy PMPM Increase - 1886018

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	256,871	0.00	256,871	0.00	256,871	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	25,687	0.00	25,687	0.00	25,687	0.00

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## Regular House Bills

	FY 2014 - HB 11 SOCIAL SERVICES						HOUSE					
	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 11.550</b>												
<b>WOMEN'S HEALTH SRVC - 90554C</b>												
<b>Pharmacy PMPM Increase - 1886018</b>												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	256,871	0.00	256,871	0.00	256,871	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	231,184	0.00	231,184	0.00	231,184	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$256,871</b>	<b>0.00</b>	<b>\$256,871</b>	<b>0.00</b>	<b>\$256,871</b>	<b>0.00</b>
Funding requested for the ongoing inflation of pharmaceuticals and the anticipated increase in pharmacy expenditures due to increased utilization.												
<b>FMAP Adjustment - 1886022</b>												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	42,747	0.00	42,747	0.00	42,747	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	42,747	0.00	42,747	0.00	42,747	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$42,747</b>	<b>0.00</b>	<b>\$42,747</b>	<b>0.00</b>	<b>\$42,747</b>	<b>0.00</b>
Funding for the annual adjustment of the FMAP rate.												
<b>Transitional Medicaid - 1886028</b>												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	(4,747,715)	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	(428,514)	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	(4,225,466)	0.00	0	0.00	0	0.00

## Committee Markup Annual

## FY 2014 - HB 11 SOCIAL SERVICES

## Regular House Bills

	FY 2014 - HB 11 SOCIAL SERVICES						Reg House Bills					
	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 11.550</b>												
<b>WOMEN'S HEALTH SRVC - 90554C</b>												
<b>Transitional Medicaid - 1886028</b>												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	(4,747,715)	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	(93,735)	0.00	0	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>(\$4,747,715)</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
Federal funding and state savings for providing transitional Medicaid coverage to low income adults.												
<b>Women Ser Adj for Medicaid - 1886031</b>												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	489,570	0.00	489,570	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	(261,587)	0.00	(261,587)	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	751,157	0.00	751,157	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$489,570</b>	<b>0.00</b>	<b>\$489,570</b>	<b>0.00</b>
Adjustments made to the Women's Services program.												
<b>TOTAL - WOMEN'S HEALTH SRVC</b>	<b>\$11,089,178</b>	<b>0.00</b>	<b>\$9,845,233</b>	<b>0.00</b>	<b>\$11,089,177</b>	<b>0.00</b>	<b>\$11,346,048</b>	<b>0.00</b>	<b>\$6,282,770</b>	<b>0.00</b>	<b>\$11,030,485</b>	<b>0.00</b>

DEPARTMENT OF SOCIAL SERVICES

Section 11.555

**MO HealthNet Division – Children’s Health Insurance Program (CHIP)**

Book 5, page 487

For the purpose of funding programs approved by the Director of Social Services designed to enhance access to care for uninsured children. The state children's health insurance program (CHIP) Title XXI funds are used for this expanded MO HealthNet population.

**Legal Base:** RSMo 208.453, 208.152, 208.153; Federal – Social Security Act Section Number 1115, 2100, 1903(w), 1923 (a-f), 42 CFR 433 Subpart B and 412.106.

**Funding Sources:** General Revenue, Federal, Federal Reimbursement Allowance (FRA), Health Initiatives (HIF), Pharmacy Rebates (REBATE), Premium (PREMIUM), Medicaid Managed Care Organization Reimbursement Allowance, and Pharmacy Reimbursement Allowance

**FY 2013 GR W/H:** \$0

**CORE ADJUSTMENTS:**

**DEPARTMENT:**

Core Reduction: (\$2,549,801) OTHER PSD core reduction – use of fund balances in FY 2013 budget

**GOVERNOR:**

Core Reduction: (\$245,022) GR PSD core reduction due to change in Federal Medical Assistance Percentage (FMAP) adjustment

**HOUSE:**

Same as Governor – no additional changes

**SENATE:**

**CONFERENCE:**

## Committee Markup Annual

## FY 2014 - HB 11 SOCIAL SERVICES

## Regular House Bills

	FY 2012				FY 2013				FY 2014				GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED					
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE										
<b>HOUSE BILL SECTION 11.555</b>																
<b>CHILDREN'S HEALTH INS PROGRAM - 90556C</b>																
<b>CORE</b>																
<b>PROGRAM-SPECIFIC</b>	<b>177,733,546</b>	<b>0.00</b>	<b>172,849,475</b>	<b>0.00</b>	<b>177,733,545</b>	<b>0.00</b>	<b>175,183,744</b>	<b>0.00</b>	<b>174,938,722</b>	<b>0.00</b>	<b>174,938,722</b>	<b>0.00</b>				
GENERAL REVENUE	27,758,255	0.00	27,758,255	0.00	27,758,255	0.00	27,758,255	0.00	27,513,233	0.00	27,513,233	0.00				
FEDERAL FUNDS	132,983,811	0.00	129,168,619	0.00	130,434,010	0.00	130,434,010	0.00	130,434,010	0.00	130,434,010	0.00				
OTHER FUNDS	16,991,480	0.00	15,922,601	0.00	19,541,280	0.00	16,991,479	0.00	16,991,479	0.00	16,991,479	0.00				
<b>TOTAL</b>	<b>\$177,733,546</b>	<b>0.00</b>	<b>\$172,849,475</b>	<b>0.00</b>	<b>\$177,733,545</b>	<b>0.00</b>	<b>\$175,183,744</b>	<b>0.00</b>	<b>\$174,938,722</b>	<b>0.00</b>	<b>\$174,938,722</b>	<b>0.00</b>				

## Medicaid GR Pickup - 1886011

<b>PROGRAM-SPECIFIC</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,549,801</b>	<b>0.00</b>	<b>2,549,801</b>	<b>0.00</b>	<b>2,549,801</b>	<b>0.00</b>
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,549,801	0.00	2,549,801	0.00	2,549,801	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,549,801</b>	<b>0.00</b>	<b>\$2,549,801</b>	<b>0.00</b>	<b>\$2,549,801</b>	<b>0.00</b>

Funding to replace one-time other funds utilized in FY 2013.

## Pharmacy PMPM Increase - 1886018

<b>PROGRAM-SPECIFIC</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,646,891</b>	<b>0.00</b>	<b>2,646,891</b>	<b>0.00</b>	<b>2,646,891</b>	<b>0.00</b>
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	355,769	0.00	355,769	0.00	355,769	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,935,353	0.00	1,935,353	0.00	1,935,353	0.00

Committee Markup Annual	FY 2014 - HB 11 SOCIAL SERVICES												Regular House Bills	
	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
<b>HOUSE BILL SECTION 11.555</b>														
<b>CHILDREN'S HEALTH INS PROGRAM - 90556C</b>														
<b>Pharmacy PMPM Increase - 1886018</b>														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	2,646,891	0.00	2,646,891	0.00	2,646,891	0.00		
OTHER FUNDS	0	0.00	0	0.00	0	0.00	355,769	0.00	355,769	0.00	355,769	0.00		
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,646,891</b>	<b>0.00</b>	<b>\$2,646,891</b>	<b>0.00</b>	<b>\$2,646,891</b>	<b>0.00</b>		
Funding requested for the ongoing inflation of pharmaceuticals and the anticipated increase in pharmacy expenditures due to increased utilization.														
<b>Managed Care Inflation Incr. - 1886013</b>														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	4,909,942	0.00	494,873	0.00	494,873	0.00		
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,319,891	0.00	188,720	0.00	188,720	0.00		
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	3,590,051	0.00	306,153	0.00	306,153	0.00		
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$4,909,942</b>	<b>0.00</b>	<b>\$494,873</b>	<b>0.00</b>	<b>\$494,873</b>	<b>0.00</b>		
Managed Care trend increase as required to ensure the capitation rates are actuarially sound.														
<b>FMAP Adjustment - 1886022</b>														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	245,022	0.00	245,022	0.00		

Committee Markup Annual	FY 2014 - HB 11 SOCIAL SERVICES												Regular House Bills	
	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
<b>HOUSE BILL SECTION 11.555</b>														
<b>CHILDREN'S HEALTH INS PROGRAM - 90556C</b>														
FMAP Adjustment - 1886022														
PROGRAM-SPECIFIC		0	0.00	0	0.00	0	0.00	0	0.00	245,022	0.00	245,022	0.00	
FEDERAL FUNDS		0	0.00	0	0.00	0	0.00	0	0.00	245,022	0.00	245,022	0.00	
<b>TOTAL</b>		\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$245,022	0.00	\$245,022	0.00	
Funding for the annual adjustment of the FMAP rate.														
<b>TOTAL - CHILDREN'S HEALTH INS PROGRAM</b>		\$177,733,546	0.00	\$172,849,475	0.00	\$177,733,545	0.00	\$185,290,378	0.00	\$180,875,309	0.00	\$180,875,309	0.00	

DEPARTMENT OF SOCIAL SERVICES

**Section 11.560      MO HealthNet Division – Transitional Medicaid (ACA Medicaid Expansion)**

Book 5, Page 99

New section recommended by the Governor to expand Medicaid coverage to non-elderly, low income adults up to 138% of the Federal Poverty Level.

**Legal Base:** Affordable Care Act

**Funding Sources:** Federal Funds

**FY 2013 GR W/H:** N/A

**CORE ADJUSTMENTS:**

**DEPARTMENT:**

New section recommended by the Governor.

**GOVERNOR:**

New section recommended by the Governor.

**HOUSE:**

Removed section from budget

**SENATE:**

**CONFERENCE:**

## Committee Markup Annual

## FY 2014 - HB 11 SOCIAL SERVICES

## Regular House Bills

	FY 2014 - HB 11 SOCIAL SERVICES											
	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 11.560</b>												
<b>TRANSITIONAL MEDICAID - 90584C</b>												
<b>Transitional Medicaid - 1886028</b>												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	890,474,624	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	890,474,624	0.00	0	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$890,474,624</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
Federal funding and state savings for providing transitional Medicaid coverage to low income adults.												
<b>TOTAL - TRANSITIONAL MEDICAID</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$890,474,624</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

DEPARTMENT OF SOCIAL SERVICES

**Section 11.565 & 11.570    MO HealthNet Division – Federal Reimbursement Allowance Transfer**

Book 5, Page 503

These transfer sections allow funding to be transferred between General Revenue and the Federal Reimbursement Allowance Fund.

**Funding Sources:** General Revenue and Federal Reimbursement Allowance Fund

**FY 2013 GR W/H:** \$0

**CORE ADJUSTMENTS:**

**DEPARTMENT:**

No changes

**GOVERNOR:**

No changes

**HOUSE:**

No changes

**SENATE:**

**CONFERENCE:**

## Committee Markup Annual

## FY 2014 - HB 11 SOCIAL SERVICES

## Regular House Bills

	FY 2014 - HB 11 SOCIAL SERVICES											
	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 11.565</b>												
<b>GR FRA-TRANSFER - 90840C</b>												
<b>CORE</b>												
<b>FUND TRANSFERS</b>	<b>450,000,000</b>	<b>0.00</b>	<b>561,254,770</b>	<b>0.00</b>	<b>470,000,000</b>	<b>0.00</b>	<b>470,000,000</b>	<b>0.00</b>	<b>470,000,000</b>	<b>0.00</b>	<b>470,000,000</b>	<b>0.00</b>
GENERAL REVENUE	450,000,000	0.00	561,254,770	0.00	470,000,000	0.00	470,000,000	0.00	470,000,000	0.00	470,000,000	0.00
<b>TOTAL</b>	<b>\$450,000,000</b>	<b>0.00</b>	<b>\$561,254,770</b>	<b>0.00</b>	<b>\$470,000,000</b>	<b>0.00</b>	<b>\$470,000,000</b>	<b>0.00</b>	<b>\$470,000,000</b>	<b>0.00</b>	<b>\$470,000,000</b>	<b>0.00</b>
<b>Transfer Authority Increase - 1886016</b>												
<b>FUND TRANSFERS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>99,173,828</b>	<b>0.00</b>	<b>99,173,828</b>	<b>0.00</b>	<b>99,173,828</b>	<b>0.00</b>
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	99,173,828	0.00	99,173,828	0.00	99,173,828	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$99,173,828</b>	<b>0.00</b>	<b>\$99,173,828</b>	<b>0.00</b>	<b>\$99,173,828</b>	<b>0.00</b>
Increased authority for various non-count transfer appropriations.												
<b>TOTAL - GR FRA-TRANSFER</b>	<b>\$450,000,000</b>	<b>0.00</b>	<b>\$561,254,770</b>	<b>0.00</b>	<b>\$470,000,000</b>	<b>0.00</b>	<b>\$569,173,828</b>	<b>0.00</b>	<b>\$569,173,828</b>	<b>0.00</b>	<b>\$569,173,828</b>	<b>0.00</b>

## Committee Markup Annual

## FY 2014 - HB 11 SOCIAL SERVICES

## Regular House Bills

	FY 2014 - HB 11 SOCIAL SERVICES											
	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 11.570</b>												
<b>FED REIMBURSE ALLOW-TRANSFER - 90845C</b>												
<b>CORE</b>												
<b>FUND TRANSFERS</b>	<b>450,000,000</b>	<b>0.00</b>	<b>561,254,770</b>	<b>0.00</b>	<b>470,000,000</b>	<b>0.00</b>	<b>470,000,000</b>	<b>0.00</b>	<b>470,000,000</b>	<b>0.00</b>	<b>470,000,000</b>	<b>0.00</b>
OTHER FUNDS	450,000,000	0.00	561,254,770	0.00	470,000,000	0.00	470,000,000	0.00	470,000,000	0.00	470,000,000	0.00
<b>TOTAL</b>	<b>\$450,000,000</b>	<b>0.00</b>	<b>\$561,254,770</b>	<b>0.00</b>	<b>\$470,000,000</b>	<b>0.00</b>	<b>\$470,000,000</b>	<b>0.00</b>	<b>\$470,000,000</b>	<b>0.00</b>	<b>\$470,000,000</b>	<b>0.00</b>
<b>Transfer Authority Increase - 1886016</b>												
<b>FUND TRANSFERS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>99,173,828</b>	<b>0.00</b>	<b>99,173,828</b>	<b>0.00</b>	<b>99,173,828</b>	<b>0.00</b>
OTHER FUNDS	0	0.00	0	0.00	0	0.00	99,173,828	0.00	99,173,828	0.00	99,173,828	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$99,173,828</b>	<b>0.00</b>	<b>\$99,173,828</b>	<b>0.00</b>	<b>\$99,173,828</b>	<b>0.00</b>
Increased authority for various non-count transfer appropriations.												
<b>TOTAL - FED REIMBURSE ALLOW-TRANSFEI</b>	<b>\$450,000,000</b>	<b>0.00</b>	<b>\$561,254,770</b>	<b>0.00</b>	<b>\$470,000,000</b>	<b>0.00</b>	<b>\$569,173,828</b>	<b>0.00</b>	<b>\$569,173,828</b>	<b>0.00</b>	<b>\$569,173,828</b>	<b>0.00</b>



DEPARTMENT OF SOCIAL SERVICES

**Section 11.575 & 11.580    MO HealthNet Division – Nursing Facility FRA Transfer**

Book 5, Pages 509 & 515

These transfer sections allow funding to be transferred between General Revenue and the Nursing Facility Federal reimbursement Allowance Fund.

**Legal Basis:**      N/A

**Funding Sources:**    General Revenue and Nursing Facility Federal Reimbursement Allowance (NFFRA)

**FY 2013 GR W/H:**   \$0

**CORE ADJUSTMENTS:**

**DEPARTMENT:**

No changes

**GOVERNOR:**

No changes

**HOUSE:**

No changes

**SENATE:**

**CONFERENCE:**

## Committee Markup Annual

## FY 2014 - HB 11 SOCIAL SERVICES

## Regular House Bills

	FY 2014 - HB 11 SOCIAL SERVICES											
	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 11.575</b>												
<b>GR NFFRA-TRANSFER - 90850C</b>												
<b>CORE</b>												
<b>FUND TRANSFERS</b>	<b>120,000,000</b>	<b>0.00</b>	<b>147,375,869</b>	<b>0.00</b>	<b>132,000,000</b>	<b>0.00</b>	<b>132,000,000</b>	<b>0.00</b>	<b>132,000,000</b>	<b>0.00</b>	<b>132,000,000</b>	<b>0.00</b>
GENERAL REVENUE	120,000,000	0.00	147,375,869	0.00	132,000,000	0.00	132,000,000	0.00	132,000,000	0.00	132,000,000	0.00
<b>TOTAL</b>	<b>\$120,000,000</b>	<b>0.00</b>	<b>\$147,375,869</b>	<b>0.00</b>	<b>\$132,000,000</b>	<b>0.00</b>	<b>\$132,000,000</b>	<b>0.00</b>	<b>\$132,000,000</b>	<b>0.00</b>	<b>\$132,000,000</b>	<b>0.00</b>
<b>Transfer Authority Increase - 1886016</b>												
<b>FUND TRANSFERS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>29,893,866</b>	<b>0.00</b>	<b>29,893,866</b>	<b>0.00</b>	<b>29,893,866</b>	<b>0.00</b>
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	29,893,866	0.00	29,893,866	0.00	29,893,866	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$29,893,866</b>	<b>0.00</b>	<b>\$29,893,866</b>	<b>0.00</b>	<b>\$29,893,866</b>	<b>0.00</b>
Increased authority for various non-count transfer appropriations.												
<b>TOTAL - GR NFFRA-TRANSFER</b>	<b>\$120,000,000</b>	<b>0.00</b>	<b>\$147,375,869</b>	<b>0.00</b>	<b>\$132,000,000</b>	<b>0.00</b>	<b>\$161,893,866</b>	<b>0.00</b>	<b>\$161,893,866</b>	<b>0.00</b>	<b>\$161,893,866</b>	<b>0.00</b>

## Committee Markup Annual

## FY 2014 - HB 11 SOCIAL SERVICES

## Regular House Bills

	FY 2012						FY 2013						FY 2014						GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		FTE		DOLLAR		FTE		DEPT REQ		DOLLAR		FTE		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE																				
<b>HOUSE BILL SECTION 11.580</b>																						
<b>NURSING FACILITY REIM-TRANSFER - 90855C</b>																						
<b>CORE</b>																						
FUND TRANSFERS	120,000,000	0.00	147,375,869	0.00	132,000,000	0.00	132,000,000	0.00	132,000,000	0.00	132,000,000	0.00	132,000,000	0.00	132,000,000	0.00	132,000,000	0.00	132,000,000	0.00		
OTHER FUNDS	120,000,000	0.00	147,375,869	0.00	132,000,000	0.00	132,000,000	0.00	132,000,000	0.00	132,000,000	0.00	132,000,000	0.00	132,000,000	0.00	132,000,000	0.00	132,000,000	0.00		
<b>TOTAL</b>	<b>\$120,000,000</b>	<b>0.00</b>	<b>\$147,375,869</b>	<b>0.00</b>	<b>\$132,000,000</b>	<b>0.00</b>																
<b>Transfer Authority Increase - 1886016</b>																						
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	29,893,866	0.00	29,893,866	0.00	29,893,866	0.00	29,893,866	0.00	29,893,866	0.00	29,893,866	0.00	29,893,866	0.00		
OTHER FUNDS	0	0.00	0	0.00	0	0.00	29,893,866	0.00	29,893,866	0.00	29,893,866	0.00	29,893,866	0.00	29,893,866	0.00	29,893,866	0.00	29,893,866	0.00		
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$29,893,866</b>	<b>0.00</b>														
Increased authority for various non-count transfer appropriations.																						
<b>TOTAL - NURSING FACILITY REIM-TRANSFEF</b>	<b>\$120,000,000</b>	<b>0.00</b>	<b>\$147,375,869</b>	<b>0.00</b>	<b>\$132,000,000</b>	<b>0.00</b>	<b>\$161,893,866</b>	<b>0.00</b>														



DEPARTMENT OF SOCIAL SERVICES

Section 11.585

**MO HealthNet Division – Nursing Home Program - NFFRA Transfer to Quality of Care Fund**

Book 5, Page 522

This section transfers moneys from the Nursing Facility Federal Reimbursement Allowance Fund to the Nursing Facility Quality of Care Fund to be used for additional inspections and other quality of care activities.

**Funding Sources:** Nursing Facility Federal Reimbursement Allowance (NFFRA)

**FY 2013 GR W/H:** N/A

**CORE ADJUSTMENTS:**

**DEPARTMENT:**

No changes

**GOVERNOR:**

No changes

**HOUSE:**

No changes

**SENATE:**

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## FY 2014 - HB 11 SOCIAL SERVICES

## Regular House Bills

	FY 2014 - HB 11 SOCIAL SERVICES								HOUSE			
	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 11.585</b>												
<b>NURSING FACILITY QLTY-TRANSFER - 90860C</b>												
<b>CORE</b>												
<b>FUND TRANSFERS</b>	<b>1,500,000</b>	<b>0.00</b>	<b>1,500,000</b>	<b>0.00</b>	<b>1,500,000</b>	<b>0.00</b>	<b>1,500,000</b>	<b>0.00</b>	<b>1,500,000</b>	<b>0.00</b>	<b>1,500,000</b>	<b>0.00</b>
OTHER FUNDS	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
<b>TOTAL</b>	<b>\$1,500,000</b>	<b>0.00</b>	<b>\$1,500,000</b>	<b>0.00</b>	<b>\$1,500,000</b>	<b>0.00</b>	<b>\$1,500,000</b>	<b>0.00</b>	<b>\$1,500,000</b>	<b>0.00</b>	<b>\$1,500,000</b>	<b>0.00</b>
 <hr/>												
<b>TOTAL - NURSING FACILITY QLTY-TRANSFER</b>	<b>\$1,500,000</b>	<b>0.00</b>	<b>\$1,500,000</b>	<b>0.00</b>	<b>\$1,500,000</b>	<b>0.00</b>	<b>\$1,500,000</b>	<b>0.00</b>	<b>\$1,500,000</b>	<b>0.00</b>	<b>\$1,500,000</b>	<b>0.00</b>

DEPARTMENT OF SOCIAL SERVICES

**Section 11.590      MO HealthNet Division – Nursing Facility Federal Reimbursement Allowance Payments**

Book 5, page 529

This section provides funding for per diem payments for patient care provided in nursing facilities under Title XIX of the Social Security Act.

**Legal Base:** RSMo 198.401; Federal – Social Security Act Section Number 1903 (w), 42 CFR 443 Subpart B.

**Funding Sources:** Nursing Facility Federal Reimbursement Allowance (NFFRA)

**FY 2013 GR W/H:** N/A

**CORE ADJUSTMENTS:**

**DEPARTMENT:**

No changes

**GOVERNOR:**

No changes

**HOUSE:**

No changes

**SENATE**

**CONFERENCE:**

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## Regular House Bills

	FY 2014 - HB 11 SOCIAL SERVICES											
	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 11.590</b>												
<b>NURSING FACILITY FED REIMB AL - 90567C</b>												
<b>CORE</b>												
PROGRAM-SPECIFIC	<b>235,091,756</b>	<b>0.00</b>	<b>233,332,359</b>	<b>0.00</b>	<b>301,027,717</b>	<b>0.00</b>	<b>301,027,717</b>	<b>0.00</b>	<b>301,027,717</b>	<b>0.00</b>	<b>301,027,717</b>	<b>0.00</b>
OTHER FUNDS	235,091,756	0.00	233,332,359	0.00	301,027,717	0.00	301,027,717	0.00	301,027,717	0.00	301,027,717	0.00
<b>TOTAL</b>	<b>\$235,091,756</b>	<b>0.00</b>	<b>\$233,332,359</b>	<b>0.00</b>	<b>\$301,027,717</b>	<b>0.00</b>	<b>\$301,027,717</b>	<b>0.00</b>	<b>\$301,027,717</b>	<b>0.00</b>	<b>\$301,027,717</b>	<b>0.00</b>
<b>TOTAL - NURSING FACILITY FED REIMB AL</b>	<b>\$235,091,756</b>	<b>0.00</b>	<b>\$233,332,359</b>	<b>0.00</b>	<b>\$301,027,717</b>	<b>0.00</b>	<b>\$301,027,717</b>	<b>0.00</b>	<b>\$301,027,717</b>	<b>0.00</b>	<b>\$301,027,717</b>	<b>0.00</b>

DEPARTMENT OF SOCIAL SERVICES

Section 11.595

**MO HealthNet Division – Department of Elementary and Secondary Education (DESE) Services**

Book 5, page 539

This section provides funding for the federal match related DESE Medicaid services, including school based administrative services and Early Periodic Screening, Diagnosis, and Treatment (EPSDT) services.

**Legal Base:** N/A

**Funding Sources:** General Revenue and Federal

**FY 2013 GR W/H:** \$0

**CORE ADJUSTMENTS:**

**DEPARTMENT:**

No changes

**GOVERNOR:**

No changes

**HOUSE:**

No changes

**SENATE:**

**CONFERENCE:**

## Committee Markup Annual

## FY 2014 - HB 11 SOCIAL SERVICES

## Regular House Bills

	FY 2014 - HB 11 SOCIAL SERVICES											
	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 11.595</b>												
<b>SCHOOL DISTRICT CLAIMING - 90569C</b>												
<b>CORE</b>												
<b>PROGRAM-SPECIFIC</b>	<b>54,723,724</b>	<b>0.00</b>	<b>30,095,518</b>	<b>0.00</b>	<b>54,723,724</b>	<b>0.00</b>	<b>54,723,724</b>	<b>0.00</b>	<b>54,723,724</b>	<b>0.00</b>	<b>54,723,724</b>	<b>0.00</b>
GENERAL REVENUE	69,954	0.00	69,954	0.00	69,954	0.00	69,954	0.00	69,954	0.00	69,954	0.00
FEDERAL FUNDS	54,653,770	0.00	30,025,564	0.00	54,653,770	0.00	54,653,770	0.00	54,653,770	0.00	54,653,770	0.00
<b>TOTAL</b>	<b>\$54,723,724</b>	<b>0.00</b>	<b>\$30,095,518</b>	<b>0.00</b>	<b>\$54,723,724</b>	<b>0.00</b>	<b>\$54,723,724</b>	<b>0.00</b>	<b>\$54,723,724</b>	<b>0.00</b>	<b>\$54,723,724</b>	<b>0.00</b>
<hr/>												
<b>TOTAL - SCHOOL DISTRICT CLAIMING</b>	<b>\$54,723,724</b>	<b>0.00</b>	<b>\$30,095,518</b>	<b>0.00</b>	<b>\$54,723,724</b>	<b>0.00</b>	<b>\$54,723,724</b>	<b>0.00</b>	<b>\$54,723,724</b>	<b>0.00</b>	<b>\$54,723,724</b>	<b>0.00</b>

DEPARTMENT OF SOCIAL SERVICES  
MO HealthNet Division – State Medical Programs

Book N/A

This section provides funding for essential medical services to non-Medicaid eligibles. State Medical recipients fall into one of five categories of eligibility: General Relief, Child Welfare Services, Blind pension, Presumptive Eligibility or medical care for youth in the custody of the Division of Youth Services. Services offered are essentially the same as those offered Title XIX eligibles.

**Legal Base:** RSMo 208.151, 208.152, 167.600 to 167.621, and 191.831

**Funding Sources:** General Revenue, Health Initiatives (HIF), and Pharmacy Federal Reimbursement Allowance (PFRA)

**FY 2013 GR W/H:** \$0

CORE ADJUSTMENTS:

Section was cut from the budget in FY 2013

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## FY 2014 - HB 11 SOCIAL SERVICES

## Regular House Bills

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 11.595</b>												
<b>STATE MEDICAL - 90585C</b>												
<b>CORE</b>												
<b>EXPENSE &amp; EQUIPMENT</b>	<b>176,250</b>	<b>0.00</b>	<b>324,014</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
GENERAL REVENUE	176,250	0.00	324,014	0.00	0	0.00	0	0.00	0	0.00	0	0.00
<b>PROGRAM-SPECIFIC</b>	<b>33,615,388</b>	<b>0.00</b>	<b>31,571,083</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
GENERAL REVENUE	31,801,623	0.00	29,948,877	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	1,813,765	0.00	1,622,206	0.00	0	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>\$33,791,638</b>	<b>0.00</b>	<b>\$31,895,097</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>TOTAL - STATE MEDICAL</b>	<b>\$33,791,638</b>	<b>0.00</b>	<b>\$31,895,097</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## DEPARTMENT OF SOCIAL SERVICES

### Section 11.600      MO HealthNet Division – Blind Pension Medical

Book 5, page 548

This section provides funding for a state only health care benefit for non-Medicaid blind individuals who qualify for the Blind Pension benefit.

**Legal Base:** RSMo 208.151, 208.152

**Funding Sources:** General Revenue, Health Initiatives (HIF), and Pharmacy Federal Reimbursement Allowance (PFRA)

**FY 2013 GR W/H:** \$0

#### CORE ADJUSTMENTS:

##### **DEPARTMENT:**

Core Reallocation In: \$28,112,915 (GR \$5,000,000 PSD & OTHER \$23,112,915 PSD) reallocated in from Family Support Division to provide healthcare for non-Medicaid eligible blind individuals

\$1,434,619 GR PSD reallocated in from the Pharmacy section to provide healthcare for non-Medicaid eligible blind individuals

Core Reduction: (\$23,112,915) OTHER PSD core reduction

##### **GOVERNOR:**

Same as Department – no additional changes

##### **HOUSE:**

Core Restoration: \$3,632,576 OTHER PSD core restoration – Blind Pension Premium Fund

##### **SENATE:**

##### **CONFERENCE:**

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## FY 2014 - HB 11 SOCIAL SERVICES

## Regular House Bills

	FY 2014 - HB 11 SOCIAL SERVICES						HOUSE RECOMMENDED					
	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 11.600</b>												
<b>BLIND PENSION MEDICAL BENEFITS - 90573C</b>												
<b>CORE</b>												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	6,434,619	0.00	6,434,619	0.00	10,067,195	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	6,434,619	0.00	6,434,619	0.00	6,434,619	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,632,576	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$6,434,619</b>	<b>0.00</b>	<b>\$6,434,619</b>	<b>0.00</b>	<b>\$10,067,195</b>	<b>0.00</b>
 <b>Medicaid GR Pickup - 1886011</b>												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	21,678,296	0.00	21,678,296	0.00	14,413,144	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	21,678,296	0.00	21,678,296	0.00	14,413,144	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$21,678,296</b>	<b>0.00</b>	<b>\$21,678,296</b>	<b>0.00</b>	<b>\$14,413,144</b>	<b>0.00</b>
Funding to replace one-time other funds utilized in FY 2013.												
 <b>Pharmacy PMPM Increase - 1886018</b>												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	642,178	0.00	642,178	0.00	642,178	0.00

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## Regular House Bills

	FY 2012						FY 2013						FY 2014						GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED											
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE				
<b>HOUSE BILL SECTION 11.600</b>																						
<b>BLIND PENSION MEDICAL BENEFITS - 90573C</b>																						
Pharmacy PMPM Increase - 1886018																						
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	642,178	0.00	642,178	0.00	642,178	0.00										
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	642,178	0.00	642,178	0.00	642,178	0.00										
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$642,178</b>	<b>0.00</b>	<b>\$642,178</b>	<b>0.00</b>	<b>\$642,178</b>	<b>0.00</b>										
Funding requested for the ongoing inflation of pharmaceuticals and the anticipated increase in pharmacy expenditures due to increased utilization.																						
Transitional Medicaid - 1886028																						
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	(627,067)	0.00	0	0.00										
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	(627,067)	0.00	0	0.00										
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>(\$627,067)</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>										
Federal funding and state savings for providing transitional Medicaid coverage to low income adults.																						
<b>TOTAL - BLIND PENSION MEDICAL BENEFIT:</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$28,755,093</b>	<b>0.00</b>	<b>\$28,128,026</b>	<b>0.00</b>	<b>\$25,122,517</b>	<b>0.00</b>										



DEPARTMENT OF SOCIAL SERVICES

Section 11.605      MO HealthNet Division – Medicaid Pool

Book 5, page 555

This section provides additional funding for any Medicaid program or the state medical program that was provided an appropriation for the fiscal year. This pool is meant to prevent large Medicaid supplemental appropriations resulting from significant caseload growth.

**Legal Base:** various Medicaid citations previously noted.

**Fund Sources:** Federal, Uncompensated Care (UC), Pharmacy Rebates (REBATES), Third Party Liability Collections (TPL), Federal Reimbursement Allowance (FRA), Premium (PREM), and Nursing Facility Federal Reimbursement Allowance

**FY 2013 GR W/H:** N/A

**CORE ADJUSTMENTS:**

**DEPARTMENT:**

No changes

**GOVERNOR:**

No changes

**HOUSE:**

No changes

**SENATE:**

**CONFERENCE:**

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	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 11.605</b>												
MO HLTHNET SUPP POOL - 90582C												
<b>CORE</b>												
<b>EXPENSE &amp; EQUIPMENT</b>	<b>2,848,150</b>	<b>0.00</b>	<b>1,530</b>	<b>0.00</b>	<b>2,848,150</b>	<b>0.00</b>	<b>2,848,150</b>	<b>0.00</b>	<b>2,848,150</b>	<b>0.00</b>	<b>2,848,150</b>	<b>0.00</b>
FEDERAL FUNDS	1,555,525	0.00	0	0.00	1,555,525	0.00	1,555,525	0.00	1,555,525	0.00	1,555,525	0.00
OTHER FUNDS	1,292,625	0.00	1,530	0.00	1,292,625	0.00	1,292,625	0.00	1,292,625	0.00	1,292,625	0.00
<b>PROGRAM-SPECIFIC</b>	<b>32,849,935</b>	<b>0.00</b>	<b>8,319,433</b>	<b>0.00</b>	<b>32,849,932</b>	<b>0.00</b>	<b>32,849,932</b>	<b>0.00</b>	<b>32,849,932</b>	<b>0.00</b>	<b>32,849,932</b>	<b>0.00</b>
FEDERAL FUNDS	22,551,961	0.00	2,966,748	0.00	22,551,961	0.00	22,551,961	0.00	22,551,961	0.00	22,551,961	0.00
OTHER FUNDS	10,297,974	0.00	5,352,685	0.00	10,297,971	0.00	10,297,971	0.00	10,297,971	0.00	10,297,971	0.00
<b>TOTAL</b>	<b>\$35,698,085</b>	<b>0.00</b>	<b>\$8,320,963</b>	<b>0.00</b>	<b>\$35,698,082</b>	<b>0.00</b>	<b>\$35,698,082</b>	<b>0.00</b>	<b>\$35,698,082</b>	<b>0.00</b>	<b>\$35,698,082</b>	<b>0.00</b>
<b>TOTAL - MO HLTHNET SUPP POOL</b>	<b>\$35,698,085</b>	<b>0.00</b>	<b>\$8,320,963</b>	<b>0.00</b>	<b>\$35,698,082</b>	<b>0.00</b>	<b>\$35,698,082</b>	<b>0.00</b>	<b>\$35,698,082</b>	<b>0.00</b>	<b>\$35,698,082</b>	<b>0.00</b>